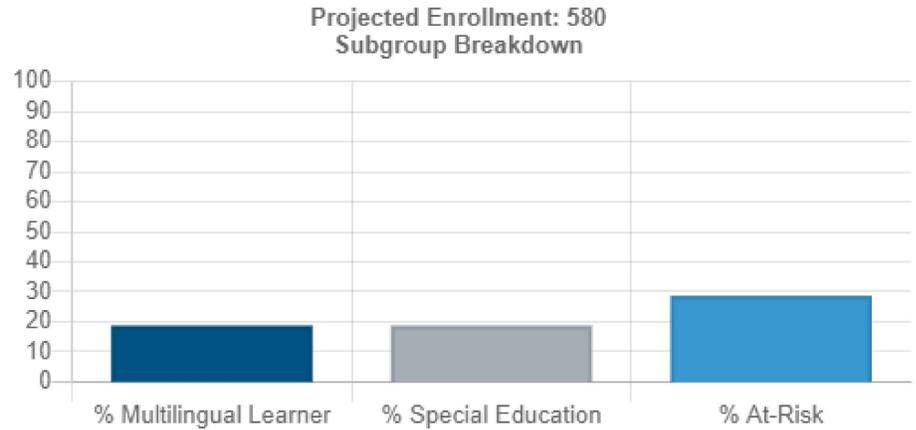


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: John Francis Education Campus

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$11,527,661
Total Budget Changes	\$0
Amended Budget	\$11,527,661
Budget Detail	
Amended Per Pupil	\$19,875
PS Budgeted	\$11,328,915
NPS Budgeted	\$198,746
FTEs Budgeted	101



*% Multilingual Learner - 18.8%*  
*% Special Education - 18.8%*  
*% At-Risk - 28.8%*

## Notes:

This amended budget worksheet reflects changes made to John Francis Education Campus's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for John Francis Education Campus.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Literacy (APL)	1	-	1	\$179,670

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$126,570
Aide - Early Childhood	5	-	5	\$191,880

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - English	2	-	2	\$253,140
Teacher - Math	2	-	2	\$253,140
Teacher - Science (General)	2	-	2	\$253,140
Teacher - Social Studies	2	-	2	\$253,140

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
TLI Teacher Leader - Culture	1	-	1	\$126,570
TLI Teacher Leader - English Language Arts (ELA)	2	-	2	\$253,140
TLI Teacher Leader - Math	2	-	2	\$253,140
TLI Teacher Leader - Special Education	1	-	1	\$126,570

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	4	-	4	\$506,280
Teacher - Communication & Education Support Program - HFA Inclusion	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	5	-	5	\$632,850
Teacher - Inclusion/Resource Services (10:6)	1	-	1	\$126,570
Coordinator - Board Certified Behavior Analyst	1	-	1	\$123,086
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	12	-	12	\$460,512

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	5	-	5	\$632,850
Aide - Multilingual Learner (formerly ELL)	1	-	1	\$38,376

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
School Counselor - 10mo (Bilingual)	1	-	1	\$126,570

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	3	-	3	\$379,710
Teacher - Music	2	-	2	\$253,140
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	3	-	3	\$379,710

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	2	-	2	\$76,752

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

#### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
School Counselor - 10mo	1	-	1	\$126,570
Attendance Counselor	1	-	1	\$68,616
Restorative Justice Coordinator	0	+1	1	\$115,493

#### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Administrative	2	-	2	\$141,146
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

#### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	3	-	3	\$149,265

#### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	50,556.16	-	50,556.16	\$50,556
Custodial Overtime	9,577.96	-	9,577.96	\$9,578

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	19,999.78	-	19,999.78	\$20,000
Educational Supplies	40,000	-	40,000	\$40,000
Clothing and Uniforms	5,159	-	5,159	\$5,159
General Supplies	7,692	-	7,692	\$7,692
Local Travel (Students and staff - within 50 miles)	12,000	-	12,000	\$12,000
Out of City Travel (Students and staff - more than 50 miles including international)	11,000	-	11,000	\$11,000
IT supplies (consumables)	5,000	-	5,000	\$5,000
Electronic Learning	25,000	-	25,000	\$25,000
Contractual Services	30,000	-	30,000	\$30,000
Professional Development Incl. Conference Fees	6,000	-	6,000	\$6,000
Equipment and Machinery (under \$5,000)	3,492	-	3,492	\$3,492
Title I Parental Involvement	2,232.88	-	2,232.88	\$2,233
Library Funds	12,562.8	-	12,562.8	\$12,563
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

**Total Administrative Add-Ons**

**\$634,480**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)