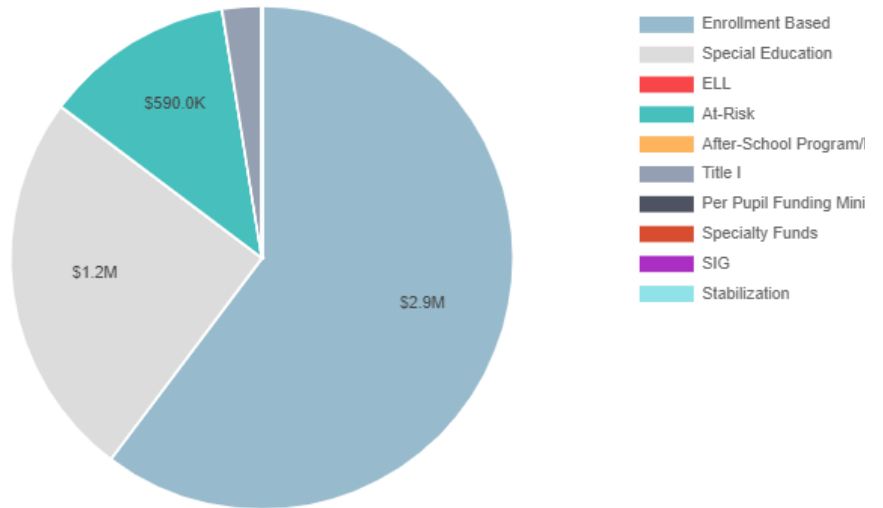


Johnson, John Hayden MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.8M	total budget
7.7K	from prior year
295	total enrollment
25	change in enrollment
91%	at-risk %
\$590.0K	total at-risk funds



Budget Notes

- Johnson Middle School has previously received a special allocation of an Attendance Counselor valued at \$55,717 above what's outlined in the Comprehensive Staffing Model for your school type. As part of our equitable and transparent funding efforts, DCPS is working to remove all such special allocations. However, to give you time to consider a new approach to this work, we have maintained the associated funding for one year only.

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
-----------	-------------------------	---------------

School Leadership

Principal	1	\$173,177
Assistant Principal - Intervention (API)	1	\$140,395

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Teacher - Schoolwide Enrichment Model (SEM)	1	\$109,114
Total General Ed Teacher Allocation	13.3	\$1,451,216

Special Education Positions

Aide - Special Education	2	\$68,806
Total Special Education Teachers	6	\$654,684

Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	3	\$327,342
Behavior Technician	1	\$48,063

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	1	\$140,395
-----------------------------	---	-----------

Guidance Counselor - 11mo	1	\$118,891
Attendance Counselor	1	\$62,574

Administrative

Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Other

Administrative Premium (General)	\$29,500
----------------------------------	----------

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$54,250
Art Supplies	\$2,714
Music Supplies	\$2,950
Physical Education/Health Supplies	\$2,950
Science Supplies	\$3,393
At-risk Technology	\$10,746
Custodial Services	\$7,015
Literacy Materials	\$5,900
Title I Parental Involvement	\$1,929
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$121,224
Non Personnel Flexible Funds	\$68,375

Security Costs - Daytime Operating Hours

Security Funds	\$249,079
----------------	-----------