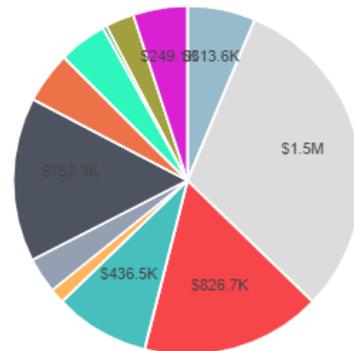# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Johnson, John Hayden MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (http://www.dcpsdatacenter.com)

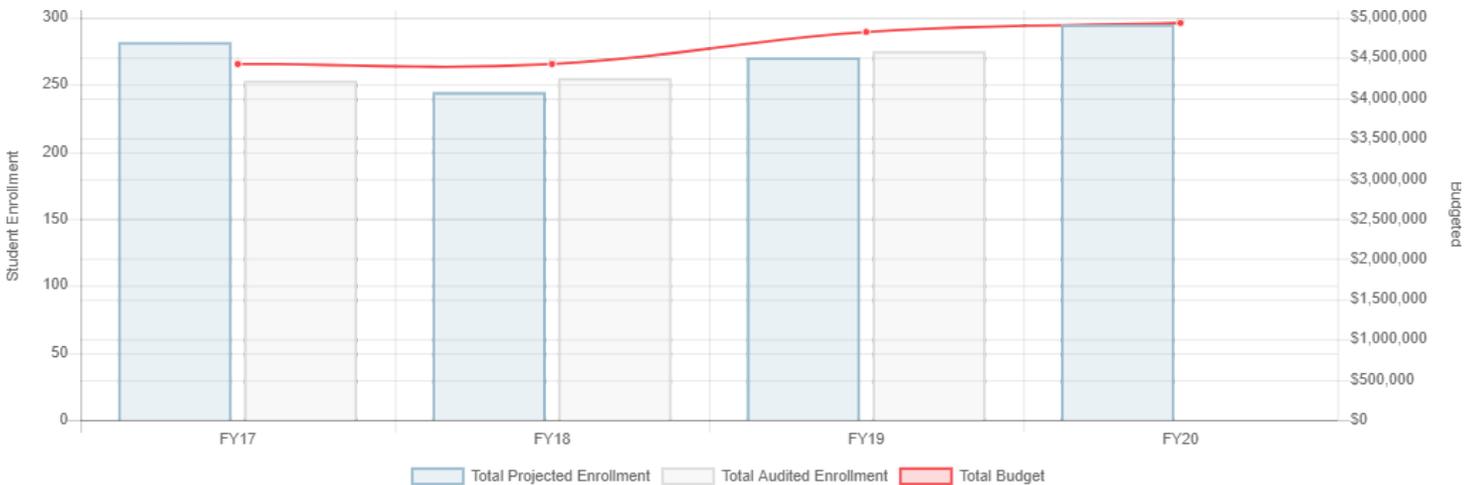| Budget Overview	
Total FY20 Budget:	$4.9M
Total FY19 Budget	$4.8M
Total Enrollment	295
Change in Enrollment	25
% At-Risk	91%
Total At-Risk Funds	$590.0K

FY20 Total Budget: $4.9M

FY20 Projected Student Enrollment: 295 Students

Notes:

Comparative Student Enrollment Information

FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	$140.4K	1	$140.4K
Teacher - 6th Grade	General Education Teachers	4	$436.5K	N/A	N/A
Teacher - English	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - Social Studies	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	$109.1K	1	$109.1K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	1	$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	$436.5K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	5	$172.0K	N/A	N/A
Teacher - Art	Related Arts	1	$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Urban Teacher Residency	Classroom Instructional Support Positions	2	$68.8K	2	$68.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	$54.6K	0.63	$34.4K
Psychologist	Social-Emotional Positions	1	$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3	$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	3	$144.2K	2	$96.1K
Guidance Counselor - 10mo	Social-Emotional Positions	1	$109.1K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	$62.6K	1	$62.6K
Administrative Officer	Administrative	1	$94.2K	N/A	N/A
Business Manager	Administrative	1	$81.6K	N/A	N/A
Aide - Administrative	Administrative	1	$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	$97.9K	N/A	N/A
Administrative Premium (General)	Other	N/A	$7.0K	N/A	$6.0K
Custodial Overtime	Other	N/A	$11.3K	N/A	$1.3K
Custodial Services	Non-Personnel Spending	N/A	$7.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	$9.1K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	$3.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	$2.2K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	$52.4K	N/A	$30.7K
Electronic Learning	Non-Personnel Spending	N/A	$12.5K	N/A	$12.5K
Literacy Materials	Non-Personnel Spending	N/A	$5.9K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	$8.5K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	$1.9K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	$23.0K	N/A	$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	$5.0K	N/A	$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	$249.1K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (http://www.dcpsschoolbudgetguide.com)