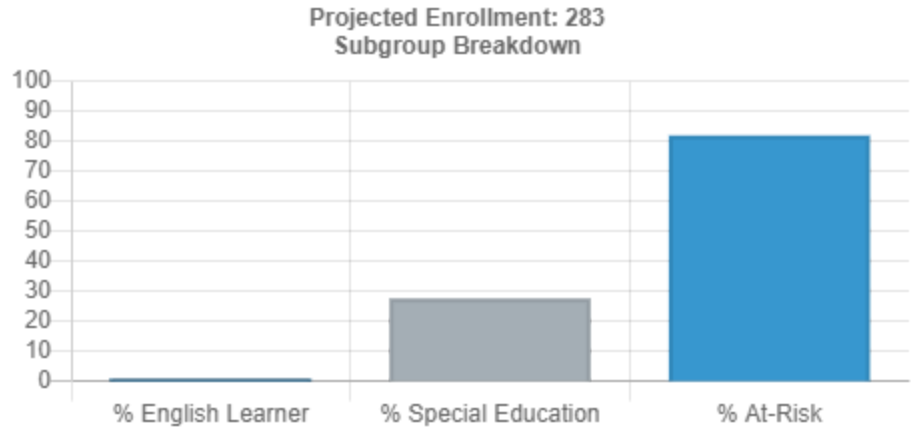


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Johnson, John Hayden MS

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,276,587
Total Additional Funds	\$352,765
Amended Budget	\$6,629,352
Budget Detail	
Amended Per Pupil	\$23,425
PS Budgeted	\$6,466,783
NPS Budgeted	\$162,569
FTEs budgeted	65.59



% English Learner - 0.7%
 % Special Education - 27.6%
 % At-Risk - 82%

Notes:

This amended budget worksheet reflects changes made to Johnson Middle School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Johnson received \$58,152 in additional At-Risk Concentration Funds and \$294,613 in Schools First in Budgeting Funds from DC Council.

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. 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 Johnson MS.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	2	-	2	\$309,418

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	3	-	3	\$328,770
Teacher - Math	4	+1	5	\$547,950
Teacher - Reading	2	-	2	\$219,180
Teacher - Science (General)	3	-	3	\$328,770
Teacher - Social Studies	3	-	3	\$328,770
TLI Teacher Leader - Special Education	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	4	-	4	\$438,360
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Aide - Special Education	6	-	6	\$214,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	0	+1	1	\$35,765
Urban Teacher Residency	2	-2	0	\$0

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach	2	-	2	\$219,180
School Librarian - 12mo	1	-	1	\$131,003

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	0	+0.5	0.5	\$65,502
Psychologist	0.5	-0.5	0	\$0
Social Worker	1	-	1	\$109,590
School Counselor - 10mo	1	-	1	\$109,590

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Restorative Justice Coordinator	1	-	1	\$102,038

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	5	+1	6	\$405,042
Coordinator - Parent	1	-	1	\$58,586
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	2	+1	3	\$295,437
Assistant - Strategy & Logistics (ASL)	2	+1	3	\$196,641

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	2	+1	3	\$142,686

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	54,350	-27116	27,234	\$27,234
Extra Duty Pay (DCPS employee additional compensation)	20,000	-	20,000	\$20,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	16,268	-	16,268	\$16,268

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	161	-	161	\$161
Custodial and Maintenance Supplies	11,821	-	11,821	\$11,821
General Supplies	50,000	-	50,000	\$50,000
Local Travel (Staff and Students -within 50 miles)	8,000	-	8,000	\$8,000
Out of City Travel (Staff and students - more than 50 miles Including International)	1,500	-	1,500	\$1,500
Professional Services	25,751	+16254	42,005	\$42,005
Contractual Services (including after school partners)	17,000	-	17,000	\$17,000
Professional Development Incl. Conference Fees	20,000	-	20,000	\$20,000
IT Equipment/Hardware	4,000	-	4,000	\$4,000
Title I Parental Involvement	2,195	-	2,195	\$2,195
Library MOU	5,888	-	5,888	\$5,888

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$282,653**

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F
202.442.5026 | dcps.dc.gov