

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Johnson, John Hayden MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$8,480,639	\$8,480,639	\$0
FY26 School Managed Budget (GA0)	\$7,791,304	\$7,791,304	\$0
FY26 Non-Local Funds (GD0)	\$198,290	\$198,290	\$0
FY26 Centrally Managed Items (GA0)	\$491,046	\$491,046	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$8,480,639	\$8,480,639	\$0
Personnel Budgeted	\$8,033,523	\$8,015,473	-\$18,049
Non-Personnel Budgeted	\$295,323	\$295,323	\$0
Additional Compensation Budgeted	\$151,794	\$169,843	\$18,049
FTEs Budgeted	67.1	67.1	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	337 (+65)	2 (+0)	85 (+15)	266 (+48)
FY25	272	2	70	218

Notes

This amended budget worksheet reflects changes made to Johnson Middle School’s budget after the Mayor’s May 2025 budget submission. Changes 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-	1	\$183,715
Assistant Principal - Other	1	-	1	\$183,715
Assistant Principal - Sixth Grade Academy	1	-	1	\$183,715

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	4	-1	3	\$392,259
Teacher - Math	4	-	4	\$523,012
Teacher - Science (General)	3	-	3	\$392,259
Teacher - Social Studies	3	-	3	\$392,259
Teacher - Schoolwide Enrichment Model (SEM)	2	-1	1	\$130,753
TLI Teacher Leader - English Language Arts (ELA)	0	+1	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753
TLI Teacher Leader - Special Education	1	-	1	\$130,753

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	-	3	\$392,259
Teacher - Inclusion/Resource Services	6	-	6	\$784,518
Teacher - Independence & Learning Support Program	2	-	2	\$261,506
Aide - Special Education	8	-	8	\$321,192

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.09	-	0.09	\$12,485

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	2	-	2	\$261,506
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	0.5	+1	1.5	\$196,130

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	1	-	1	\$48,248

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	0	+1	1	\$130,753
School Librarian - 12 mo	1	-1	0	\$0

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$65,377
Social Worker	2	-	2	\$261,506
School Counselor - 10mo	1	-	1	\$130,753
Manager - Connected Schools	1	-	1	\$143,150
Coordinator - In-School Suspension (ISS)	1	+1	2	\$146,980
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	4	-	4	\$299,036
Coordinator - Parent	1	-1	0	\$0
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Coordinator - Strategy & Logistics (CSL)	2	-	2	\$235,242

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	3	-	3	\$155,838

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	4,000	-	4,000	\$4,000
Administrative Premium (General)	94,869	-	94,869	\$94,869
Extra Duty Pay (DCPS employee additional compensation)	30,000	-12,969	17,031	\$17,031
General Overtime (non-custodial)	0	+31,018	31,018	\$31,018
Custodial Overtime	22,925	-	22,925	\$22,925

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	454,374.03	-	454,374.03	\$454,374

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	7,427	-	7,427	\$7,427

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	12,759.32	-	12,759.32	\$12,759

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	22,663	-	22,663	\$22,663
Recreational Supplies (including admissions tickets)	10,000	-	10,000	\$10,000
Food and Provisions (Including DC CAPE snacks)	2,662	-	2,662	\$2,662
General Supplies	87,789	-	87,789	\$87,789

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	10,517	-	10,517	\$10,517
Out of City Travel (Students and staff - more than 50 miles including international)	2,000	-	2,000	\$2,000
Professional Services	69,363	-	69,363	\$69,363
Professional Development	39,006	-	39,006	\$39,006

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	20,500	-	20,500	\$20,500

Non-Local Funds

Item	Submitted Budget	Reprogramming Quantity	Final Budget	Final Cost*
	FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	2,961.36	-	2,961.36	\$2,961
Title II Professional Development	7,675	-	7,675	\$7,675

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

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