



FY27 Submitted Budget Worksheet: Johnson, John Hayden MS

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$7,888,511
FY27 School Managed Non-Local Funds (GD0)	\$196,212
FY27 Total School Managed Funds (GA0 + GD0)	\$8,084,723

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$7,791,304
FY26 School Managed Non-Local Funds (GD0)	\$198,290
FY26 Total School Managed Funds (GA0 + GD0)	\$7,989,594

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Johnson Middle School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Johnson's FY27 submitted budget is \$8,084,723 in total school resources. This is an increase of \$140,491 compared to Johnson's FY27 initial allocation. During budget development, Johnson received \$140,491 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, Johnson's submitted budget total is an increase of \$95,129. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 296, a decrease of 41 students. Johnson is also projected to decrease in students with IEPs by 18 students and is not projected to change in enrollment of multilingual students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$23,708	\$27,313
Projected Enrollment	337	296

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$8,084,723
Personnel Budgeted	\$7,859,556
Non-Personnel Budgeted	\$135,142
Additional Compensation Budgeted	\$90,025

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$8,084,723
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$140,491
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$1,345,280
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$1,864,764
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$1,545,401
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$97,380
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$3,091,406

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0
Assistant Principal - Other	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0

School Leadership

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Assistant Principal - Sixth Grade Academy	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	3	3	\$421,473	\$321,548	\$0	\$0	\$99,925	\$0
Teacher - Math	E00208; E03101	4	3	\$421,473	\$236,969	\$0	\$0	\$0	\$184,504
Teacher - Reading	E00208	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	E00845; E01105; E00208	1	1	\$140,492	\$23,977	\$116,515	\$0	\$0	\$0
Teacher - Science (General)	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Social Studies	E00845; E00208	3	3	\$421,473	\$312,206	\$109,267	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	6	6	\$842,946	\$842,946	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Aide - Special Education	E00301	8	8	\$362,888	\$362,888	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	E00303	0	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Health/Physical Education	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	E00209	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - World Language	E01105; E00209	1.5	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach	E00824	0	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Instructional Coach - Math	E00206	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 10mo	E00205	1	0.5	\$70,246	\$70,246	\$0	\$0	\$0	\$0
Psychologist	E00306	0.5	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Social Worker	E00307	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Manager - Connected Schools	E00825	1	1	\$137,999	\$0	\$137,999	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	E00810; E00204	2	2	\$147,980	\$73,990	\$73,990	\$0	\$0	\$0
Coordinator - Student Resource	E00810; E00204	0	1	\$131,507	\$31,517	\$99,990	\$0	\$0	\$0
Restorative Justice Coordinator	E00810	1	1	\$131,507	\$0	\$131,507	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00801	1	1	\$168,325	\$0	\$168,325	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	E00605	2	2	\$225,118	\$225,118	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Administrative	E00605	4	4	\$297,164	\$297,164	\$0	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	1	1	\$61,725	\$61,725	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00814; E00903	4	4	\$201,740	\$181,740	\$20,000	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	\$66,025	\$66,025	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$22,800	\$22,800	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00201	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	E00902	0	0	\$10,719	\$10,719	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E00201	0	0	\$3,500	\$3,500	\$0	\$0	\$0	\$0
General Supplies	E00201	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Health Supplies	E00305	0	0	\$2,000	\$2,000	\$0	\$0	\$0	\$0
IT supplies (consumables)	E00201	0	0	\$3,215	\$3,215	\$0	\$0	\$0	\$0
Office Supplies	E00601	0	0	\$3,000	\$3,000	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Electronic Learning	E00201	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	E00201	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	E00201	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Printing	E00201	0	0	\$3,500	\$3,500	\$0	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00201	0	0	\$12,500	\$12,500	\$0	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E00902	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$3,090	\$0	\$0	\$0	\$0	\$3,090
Title II Professional Development	E03101	0	0	\$8,619	\$0	\$0	\$0	\$0	\$8,619

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)