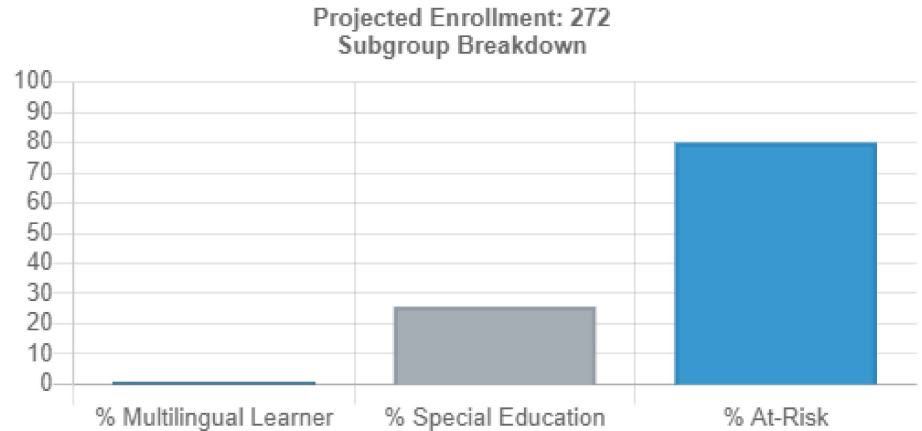


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Johnson, John Hayden MS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$6,957,929
Total Budget Changes	\$357,830
Amended Budget	\$7,315,758
Budget Detail	
Amended Per Pupil	\$26,896
PS Budgeted	\$7,236,977
NPS Budgeted	\$78,780
FTEs Budgeted	62.09



% Multilingual Learner - 0.7%
 % Special Education - 25.7%
 % At-Risk - 80.1%

Notes:

This amended budget worksheet reflects changes made to Johnson Middle School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Johnson received \$308,026 in Schools First in Budgeting funds. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Johnson was given \$49,804 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	0	+1	1	\$179,670
Assistant Principal - Other	1	-	1	\$179,670
Assistant Principal - Sixth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	3	+1	4	\$506,280
Teacher - Math	4	-	4	\$506,280
Teacher - Reading	2	-	2	\$253,140
Teacher - Science (General)	3	-	3	\$379,710
Teacher - STEM	0.5	-	0.5	\$63,285
Teacher - Social Studies	3	-	3	\$379,710
TLI Teacher Leader - Special Education	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Teacher - Independence & Learning Support Program	2	-	2	\$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Special Education	5	-	5	\$191,880

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$11,391

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	0.5	-	0.5	\$63,285

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	0	+1	1	\$45,487

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach	1	-	1	\$126,570
School Librarian - 12 mo	0	+1	1	\$138,642

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140
School Counselor - 10mo	1	-	1	\$126,570
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Restorative Justice Coordinator	1	-	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	4	+1	5	\$352,865
Coordinator - Parent	1	-	1	\$59,361
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Coordinator - Strategy & Logistics (CSL)	3	-	3	\$342,504
Assistant - Strategy & Logistics (ASL)	2	-1	1	\$70,202

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	3	-	3	\$149,265

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	56,478.06	-23,755	32,723.06	\$32,723
Custodial Overtime	26,719.44	-	26,719.44	\$26,719

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	12,258.01	-	12,258.01	\$12,258
General Supplies	20,000	-	20,000	\$20,000
Professional Services	37,649	-	37,649	\$37,649
Title I Parental Involvement	2,981.86	-	2,981.86	\$2,982
Library Funds	5,891.52	-	5,891.52	\$5,892

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$380,467**

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