



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Johnson, John Hayden MS

Budget Overview	
Total FY24 Budget:	\$6.3M
Total FY23 Budget	\$6.2M
Total Projected Enrollment	283
YOY Change in Projected Enrollment	-49
% At-Risk	82%
Total At-Risk Funds	\$735.3K
Total Mayor's Recovery Funds	\$114.2K

Year-over-Year Notes: This submitted budget worksheet reflects how Johnson Middle School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Johnson Middle School's FY24 submitted budget is \$6,276,589. This is an increase of \$395,664 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$114,193 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Johnson MS received \$395,486 in budget assistance for additional resources, and received an additional \$178 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Johnson's projected enrollment was 332. In SY23-24, the school's projected enrollment is 283, a decrease of 49 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Johnson MS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$653,761. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Johnson MS is receiving \$81,538 in additional at-risk concentration funds.

Johnson is also receiving \$70,714 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	2	\$316.1K	\$316.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$345.5K	\$220.5K	\$0	\$0	\$125.0K	\$0	\$0
Teacher - Math	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	2	\$230.3K	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.4K	\$0	\$0	\$10.4K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - World Language	Related Arts	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$77.8K	\$38.9K	\$38.9K	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
School Librarian - 12mo	Schoolwide Instructional Support Positions	1	\$136.6K	\$136.6K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$70.5K	\$0	\$70.5K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$57.6K	\$57.6K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105.4K	\$0	\$105.4K	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$115.2K	\$106.0K	\$0	\$9.2K	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	5	\$353.3K	\$316.1K	\$37.1K	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$137.4K	\$137.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$61.7K	\$0	\$61.7K	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$203.6K	\$203.6K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$104.5K	\$104.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$54.4K	\$54.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$16.3K	\$16.3K	\$0	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	Other	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$17.0K	\$0	\$17.0K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$11.8K	\$11.8K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$50.0K	\$50.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$4.0K	\$0	\$4.0K	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$5.9K	\$5.9K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$8.0K	\$0	\$8.0K	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$161.00	\$161	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$1.5K	\$0	\$1.5K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$20.0K	\$0	\$20.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$25.8K	\$0	\$25.8K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.2K	\$0	\$0	\$0	\$2.2K	\$0	\$0

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