

Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Johnson, John Hayden MS

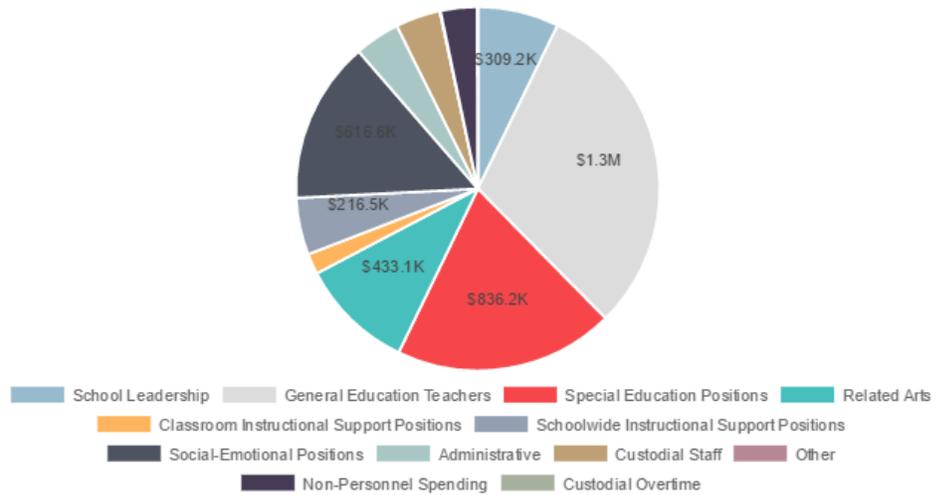
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At-Risk Information	
At-Risk FY17%:	88%
At-Risk FY18%:	89%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$422.3K

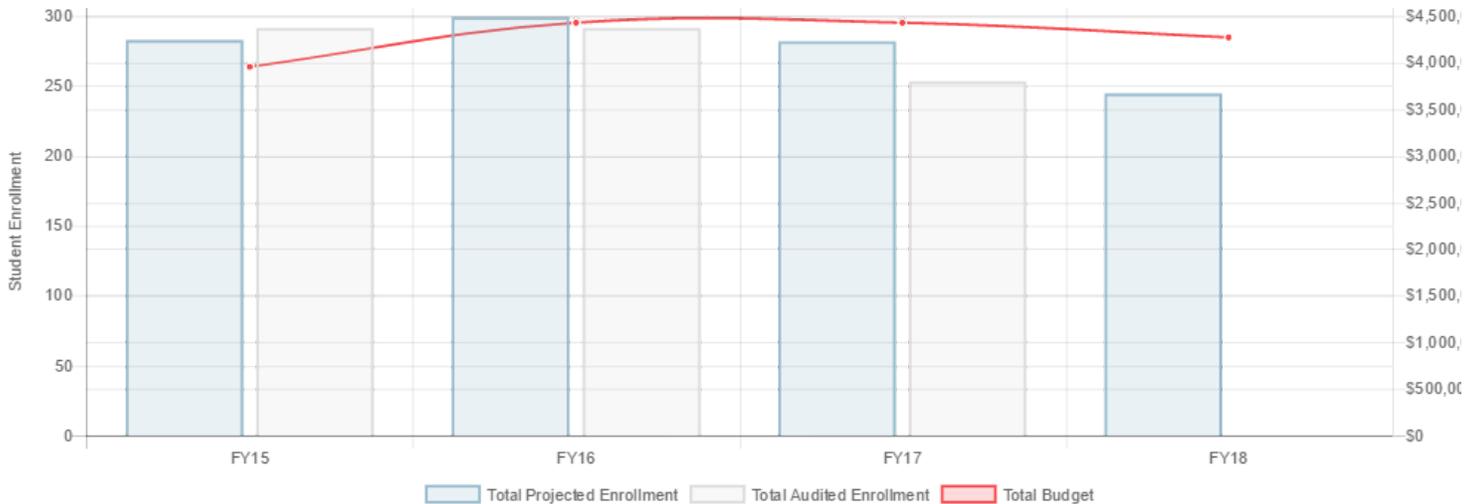
FY18 Total Budget: \$4.3M

FY18 Projected Student Enrollment: 245 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
City Year/ Partnerships	0	\$80.0K
Educational Supplies	0	\$3.8K
Extended Day/Year	0	\$321.8K
Middle Grades Clubs & Activities	0	\$5.0K
Technology	0	\$11.8K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Teacher - 6th Grade	General Education Teachers	4	\$433.1K
Teacher - English	General Education Teachers	2	\$216.5K
Teacher - Math	General Education Teachers	2	\$216.5K
Teacher - Science (General)	General Education Teachers	2	\$216.5K
Teacher - Social Studies	General Education Teachers	1	\$108.3K

Item	Category	# of FTEs	Cost
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$108.3K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$108.3K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$541.3K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$108.3K
Aide - Special Education	Special Education Positions	2	\$78.4K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	1	\$108.3K
Teacher - World Language	Related Arts	1	\$108.3K
Aide - Instructional - Year Round (80hr x-year)	Classroom Instructional Support Positions	2	\$78.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$108.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$108.3K
Psychologist - 12mo	Social-Emotional Positions	1	\$108.3K
Social Worker	Social-Emotional Positions	2	\$216.5K
Behavior Technician	Social-Emotional Positions	3	\$135.7K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Aide - Administrative	Administrative	1	\$55.7K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Administrative Premium (General)	Other	N/A	\$3.0K
Art Supplies	Non-Personnel Spending	N/A	\$-0
Science Supplies	Non-Personnel Spending	N/A	\$-1
Custodial Services	Non-Personnel Spending	N/A	\$2.5K
Educational Supplies	Non-Personnel Spending	N/A	\$4.8K
General Supplies	Non-Personnel Spending	N/A	\$7.1K
Contractual Services	Non-Personnel Spending	N/A	\$80.0K
Library Books	Non-Personnel Spending	N/A	\$4.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$11.8K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$2.0K

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