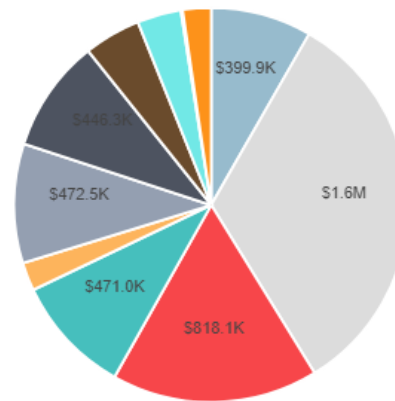


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Johnson, John Hayden MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	90%
At-Risk FY19%:	92%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$519.4K



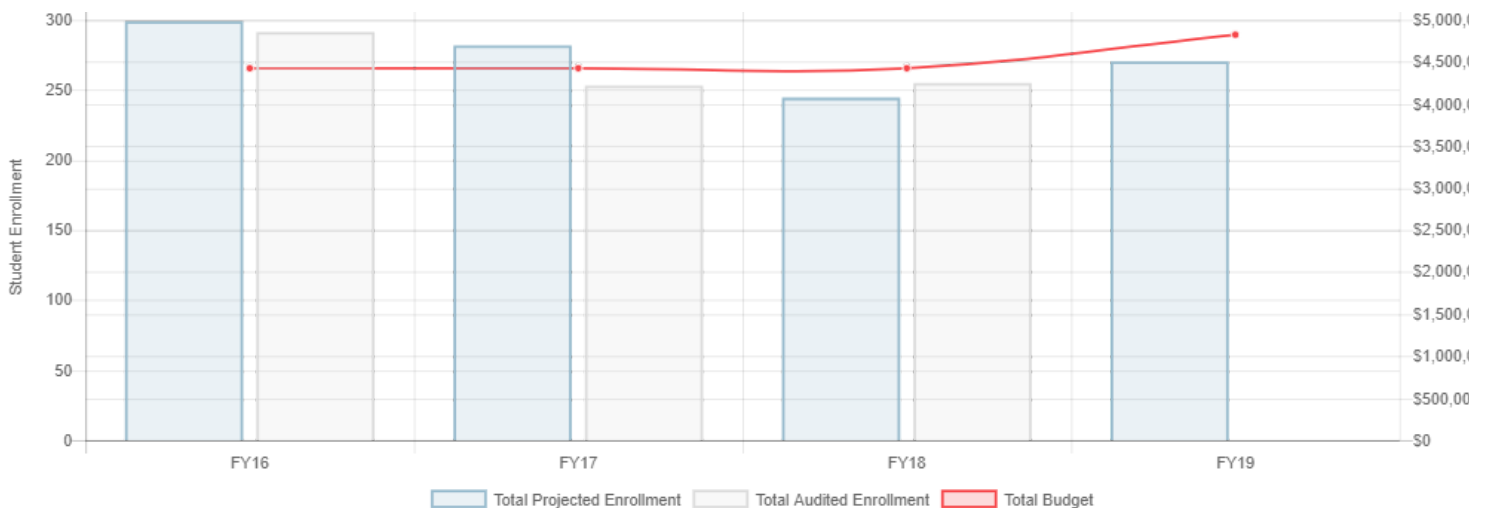
FY19 Total Budget: \$4.8M

FY19 Projected Student Enrollment: 270 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Assistant Principal for Intervention	1	\$134.0K
Clerk	0.5	\$21.4K
Contractual Services	0	\$40.0K
Extended Day/Year	0	\$319.5K
Technology	0	\$4.4K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Intervention (API)	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - 6th Grade	General Education Teachers	3	\$353.3K
Teacher - English	General Education Teachers	2	\$235.5K
Teacher - Math	General Education Teachers	2	\$235.5K
Teacher - Resource	General Education Teachers	1.5	\$176.6K

Item	Category	# of FTEs	Cost
Teacher - Science (General)	General Education Teachers	2	\$235.5K
Teacher - Social Studies	General Education Teachers	2	\$235.5K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$117.8K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$117.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$471.0K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$117.8K
Aide - Special Education	Special Education Positions	3	\$111.6K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	1	\$117.8K
Aide - Instructional - Year Round (80hr x-year)	Classroom Instructional Support Positions	3	\$111.6K
Guidance Counselor - 12mo	Schoolwide Instructional Support Positions	1	\$119.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$117.8K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	2	\$235.5K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Administrative Premium (General)	Other	2000	\$2.0K
Custodial Overtime	Other	5336	\$5.3K
Custodial Services	Non-Personnel Spending	6628	\$6.6K
Educational Supplies	Non-Personnel Spending	11219	\$11.2K
General Supplies	Non-Personnel Spending	5000	\$5.0K
Contractual Services	Non-Personnel Spending	44980	\$45.0K
Literacy Materials	Non-Personnel Spending	5400	\$5.4K
Middle Grades Enrichment & Activities	Non-Personnel Spending	6062	\$6.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	9689	\$9.7K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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