

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

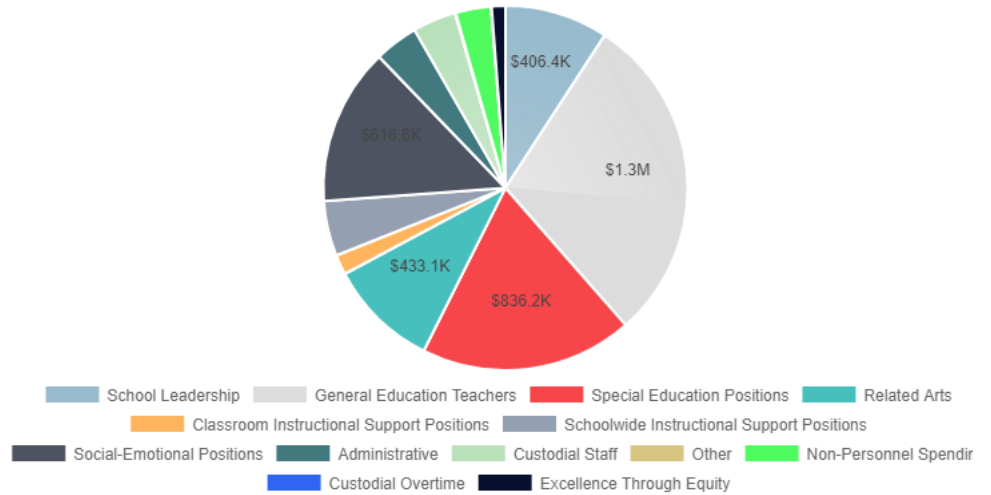
At-Risk Information	
At-Risk FY17%:	88%
At-Risk FY18%:	89%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$428.6K

FY18 Original Budget: \$4.3M

FY18 Amended Budget: \$4.4M

FY18 Projected Student Enrollment: 245 Students

Notes:



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
Dean of Students	School Leadership	1	\$97.3K
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
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
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

Item	Category	# of FTEs	Cost
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
Excellence Through Equity	Excellence Through Equity	N/A	\$54.0K

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