

# Walker-Jones Education Campus

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)  
DCPS INITIAL ALLOCATION

\$7,284,068	Initial School Allocation
\$570,308	Change from Prior Year Submitted
384	Total Enrollment
-20	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,343,252
Targeted Support Funding	\$1,940,816
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

## Year-To-Year Budget Notes

Walker-Jones Education Campus's initial formula allocation is \$7,284,068. This is an increase of \$570,308 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Walker-Jones's projected enrollment was 404. In SY22-23, the school's projected enrollment is 384, a decrease of 20 students. Walker-Jones is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Walker-Jones received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$799,386. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	3.00	\$20,400.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	2.00	\$13,600.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
		<b>Subtotals</b>	<b>11.00</b>	<b>\$78,200.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$7,283.70
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>4.00</b>	<b>\$248,741.57</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
<b>Subtotals</b>			<b>8.00</b>	<b>\$611,995.49</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
<b>Subtotals</b>			<b>1.00</b>	<b>\$113,832.45</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
<b>Subtotals</b>			<b>3.00</b>	<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	8.00	\$313,331.41
Coordinator - Board Certified Behavior Analyst	Local	2	1.00	\$119,483.41
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
<b>Subtotals</b>			<b>18.00</b>	<b>\$1,457,306.83</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$126,720.00
School Counselor - 10mo	Local	2	0.50	\$56,916.22

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,923,306.00
<b>Subtotals</b>			<b>--</b>	<b>\$1,923,306.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$799,386.19

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Pool Program Funding</b>				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$15,325.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$172,500.24
EC Weight	Local	3	--	\$480,826.50
ECE Weight	Local	3	--	\$111,097.80
ELL Weight	EL UPSFF	2	--	\$30,462.30
SPED Weight	Local	3	--	\$120,057.30
			<b>Subtotals</b>	<b>--</b>
				<b>\$914,944.14</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$3,347.36
Title I - Schoolwide	Title I	3	--	\$207,813.57
			<b>Subtotals</b>	<b>--</b>
				<b>\$211,160.93</b>