

# Johnson Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

|             |                                  |
|-------------|----------------------------------|
| \$6,190,446 | Initial School Allocation        |
| \$73,931    | Change from Prior Year Submitted |
| 332         | Total Enrollment                 |
| -39         | Change in Enrollment             |

| ALLOCATION TYPE                         | DOLLAR AMOUNT |
|---|---------------|
| Enrollment Based Funding                | \$4,784,961   |
| Targeted Support Funding                | \$1,285,281   |
| Stability Funding*                      | \$120,203     |
| *Includes FY23 One-Time Stability Funds |               |

## FY23 One-Time Stability Funds

|          |                        |
|----------|------------------------|
| \$73,931 | Mayor's Recovery Funds |
| \$46,273 | Hold Harmless Funds    |

## Year-To-Year Budget Notes

Johnson Middle School's initial formula allocation is \$6,190,446. This is an increase of \$73,931 compared to the FY22 submitted budget. The initial formula allocation includes \$46,273 in Hold Harmless Funds to ensure that Johnson MS does not receive less than its submitted budget from last year, and \$73,931 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Johnson's projected enrollment was 371. In SY22-23, the school's projected enrollment is 332, a decrease of 39 students. Johnson received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$729,641. 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>Custodial Funding</b>           |             |                  |             |                     |
| Custodial and Maintenance Supplies | Local       | 2                | --          | \$11,636.45         |
| Custodial Foreman                  | Local       | 2                | 1.00        | \$79,024.51         |
| Custodian (RW-3)                   | Local       | 2                | 4.00        | \$204,749.06        |
| Custodian (RW-5)                   | Local       | 2                | 1.00        | \$60,058.83         |
|                                    |             | <b>Subtotals</b> | <b>6.00</b> | <b>\$355,468.85</b> |

| Enrollment Based Funding       | Fund Source  | Flexibility      | FTE         | Amount            |
|--------------------------------|--------------|------------------|-------------|-------------------|
| <b>English Learner Funding</b> |              |                  |             |                   |
| Itinerant ELL Teacher          | Local locked | 1                | 0.05        | \$5,691.62        |
|                                |              | <b>Subtotals</b> | <b>0.05</b> | <b>\$5,691.62</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           | 3.00        | \$341,497.34        |
| <b>Subtotals</b>                    |             |             | <b>4.00</b> | <b>\$455,329.79</b> |

| Enrollment Based Funding                    | Fund Source  | Flexibility | FTE          | Amount                |
|---|--------------|-------------|--------------|-----------------------|
| <b>Special Education Funding</b>            |              |             |              |                       |
| Aide - Special Education                    | Local        | 2           | 6.00         | \$234,998.56          |
| Self Contained Teachers                     | Local locked | 1           | 4.00         | \$455,329.78          |
| Teacher - Inclusion/Resource Services (ALL) | Local        | 2           | 6.00         | \$682,994.68          |
| <b>Subtotals</b>                            |              |             | <b>16.00</b> | <b>\$1,373,323.02</b> |

| Enrollment Based Funding | Fund Source | Flexibility | FTE  | Amount       |
|--------------------------|-------------|-------------|------|--------------|
| NPS Total Allocation     | Local       | Varies      | --   | \$113,544.00 |
| School Counselor - 10mo  | Local       | 2           | 1.00 | \$113,832.45 |

| Enrollment Based Funding                   | Fund Source | Flexibility | FTE       | Amount                |
|--|-------------|-------------|-----------|-----------------------|
| <b>Student Based Budgeting Supplements</b> |             |             |           |                       |
| SBB Base Weight                            | Local       | 3           | --        | \$1,983,036.00        |
| <b>Subtotals</b>                           |             |             | <b>--</b> | <b>\$1,983,036.00</b> |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount       |
|--------------------------|-------------|-------------|-----|--------------|
| At-Risk UPSFF            | At Risk     | 3           | --  | \$729,641.09 |

| Targeted Support Funding                   | Fund Source  | Flexibility      | FTE       | Amount              |
|--|--------------|------------------|-----------|---------------------|
| <b>Student Based Budgeting Supplements</b> |              |                  |           |                     |
| At-Risk Concentration Weight               | Local        | 3                | --        | \$213,594.48        |
| ELL Weight                                 | Local Locked | 2                | --        | \$1,791.90          |
| SPED Weight                                | Local        | 3                | --        | \$157,687.20        |
|  |              | <b>Subtotals</b> | <b>--</b> | <b>\$373,073.58</b> |

| Targeted Support Funding       | Fund Source    | Flexibility      | FTE       | Amount              |
|--------------------------------|----------------|------------------|-----------|---------------------|
| <b>Title I/II Funding</b>      |                |                  |           |                     |
| Title I - Parental Involvement | Title I locked | 1                | --        | \$2,894.07          |
| Title I - Schoolwide           | Title I        | 3                | --        | \$179,672.15        |
|                                |                | <b>Subtotals</b> | <b>--</b> | <b>\$182,566.22</b> |

| Stability Funding      | Fund Source            | Flexibility | FTE | Amount      |
|------------------------|------------------------|-------------|-----|-------------|
| Hold Harmless Funds    | Hold Harmless Funds    | 3           | --  | \$46,272.73 |
| Mayor's Recovery Funds | Mayor's Recovery Funds | 3           | --  | \$73,930.76 |