

# J.O. Wilson Elementary School

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

\$7,297,292	Initial School Allocation
\$201,901	Change from Prior Year Submitted
431	Total Enrollment
-8	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,744,334
Targeted Support Funding	\$1,300,610
Stability Funding*	\$252,348
*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

J.O. Wilson Elementary School's initial formula allocation is \$7,297,292. This is an increase of \$201,901 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, J.O. Wilson's projected enrollment was 439. In SY22-23, the school's projected enrollment is 431, a decrease of 8 students. J.O. Wilson received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$635,753. 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	--	\$7,808.30
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>5.00</b>	<b>\$300,453.43</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	7.00	\$274,164.99
Teacher - PK3	Local	2	3.00	\$341,497.34
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	3.00	\$341,497.34
		<b>Subtotals</b>	<b>14.00</b>	<b>\$1,070,992.12</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	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	5.00	\$569,162.23
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
			<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	--	\$140,075.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,941,225.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$1,941,225.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$635,753.45

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$77,171.16
ECE Weight	Local	3	--	\$189,941.40
ELL Weight	EL UPSFF	2	--	\$30,462.30
SPED Weight	Local	3	--	\$168,438.60
<b>Subtotals</b>			<b>--</b>	<b>\$466,013.46</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$3,152.10
Title I - Schoolwide	Title I	3	--	\$195,691.11
<b>Subtotals</b>			<b>--</b>	<b>\$198,843.21</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$252,347.88