



## Johnson Middle School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

### BUDGET OVERVIEW

Total FY23 Submitted Budget	\$6,190,446
Total FY22 Submitted Budget	\$6,116,515
Total Enrollment	332
Change in Enrollment	-39
Percent At Risk	82%
Total At Risk Funds	\$729,641
Hold Harmless	\$46,273
Mayors Recovery Funds	\$73,931

### Year-Over-Year Notes

Johnson Middle School's FY23 submitted budget is \$6,190,446. This is an increase of \$73,931 over 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 MS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$729,641. Johnson MS received \$96,008 in ESSER III acceleration funding, that is not included in their budget total. 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.

### FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	2	\$317,120	\$317,120	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$341,497	\$161,825	\$0	\$0	\$179,672	\$0	\$0
Teacher - Math	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$341,497	\$273,198	\$68,299	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	3	\$341,497	\$193,515	\$147,982	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Instructional Coach	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.05	\$7,484	\$0	\$0	\$7,484	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	3	\$109,725	\$109,725	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$71,590	\$71,590	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	2	\$210,018	\$210,018	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$102,375	\$102,375	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	4	\$287,844	\$71,961	\$215,883	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$142,889	\$114,311	\$28,578	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101,180	\$101,180	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$116,262	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$41,986	\$18,986	\$23,000	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Custodial Overtime	Admin Premium/Overtime		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$43,366	\$43,366	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,514	\$1,514	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$14,555	\$11,321	\$3,234	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$3,234	\$3,234	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$5,551	\$5,551	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$8,593	\$8,593	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending		\$9,383	\$9,383	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$28,000	\$18,000	\$10,000	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$2,894	\$0	\$0	\$0	\$2,894	\$0	\$0