

Johnson, John Hayden MS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$5.9M	Initial School Allocation
-309.5K\$	Change from Prior Year Submitted
283	Total Enrollment
-49	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$4,484,131
Targeted Support Funding	\$1,215,331
Stability Funding*	\$181,461
*Includes FY24 One-Time Mayor's Recovery Funding	

Year-To-Year Budget Notes

This narrative describes the change from Johnson Middle School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Johnson's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Johnson Middle School's initial FY24 formula allocation is \$5,880,924. This is a decrease of \$309,522 compared to the FY23 submitted budget. This includes \$67,268 in year-over-year stabilization funding and \$114,193 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Johnson's projected enrollment was 332. In SY23-24, the school's projected enrollment is 283, a decrease of 49 students. Based on DCPS' school mental health allocation formula, which considers individual student service needs (e.g., special education and 504 service hours), and specialized programming, Johnson MS is receiving 1 additional psychologists. Johnson is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$653,761. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Johnson MS is receiving \$81,538 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Johnson is also receiving \$70,714 in FY24 ESSER III funding. This funding is not included in their budget total because

these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Middle School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding				
Special Education Positions				
Self Contained Teachers	L1	Local	4.00	\$460,648
Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810
Aide - Special Education	L2	Local	6.00	\$233,466
Enrollment Based Funding				
Enrollment Based Funding				

English Language Learners Positions (ELL)

Itinerant ELL Teacher	L1	EL UPSFF	0.09	\$10,365
-----------------------	----	----------	------	----------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
---------------------------------	--------------------------	--------------------	-----------------	-------------------

Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
------------------	----	-------	------	-----------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
---------------------------------	--------------------------	--------------------	-----------------	-------------------

Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
--------------	----	-------	------	-----------

Social Worker	L2	Local	3.00	\$345,486
---------------	----	-------	------	-----------

School Counselor - 10mo	L2	Local	1.00	\$115,162
-------------------------	----	-------	------	-----------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
---------------------------------	--------------------------	--------------------	-----------------	-------------------

Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
-----------------------	----	-------	------	----------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
---------------------------------	--------------------------	--------------------	-----------------	-------------------

Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
-------------------	----	-------	------	----------

Custodian (RW-5)	L2	Local	1.00	\$59,271
------------------	----	-------	------	----------

Custodian (RW-3)	L2	Local	3.00	\$156,687
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	1,831,859.00	\$1,831,859
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	11,821.00	\$11,821
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	103,861.00	\$103,861
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Stabilization	L3	Stabilization	67,267.94	\$67,268
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	114,193.00	\$114,193
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				

At-Risk Concentration Student Based Funding Weight	L3	Local	197,685.00	\$197,685
English Learner Student Based Funding Weight	L3	Local	3,883.80	\$3,884
Special Education Student Based Funds Weight	L3	Local	151,468.00	\$151,468

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

At-Risk Funding

At-Risk UPSFF	L3	At Risk	653,761.15	\$653,761
At-Risk Concentration UPSFF	L3	At Risk	81,537.50	\$81,538

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

Non-Personnel Spending

Title I Parental Involvement	L1	Title I	2,016.00	\$2,016
------------------------------	----	---------	----------	---------

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

Title I Schoolwide	L3	Title I	124,978.00	\$124,978
--------------------	----	---------	------------	-----------

