

Moten Elementary School

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

\$4,802,141	Initial School Allocation
\$17,552	Change from Prior Year Submitted
211	Total Enrollment
-27	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,331,964
Targeted Support Funding	\$1,069,670
Stability Funding*	\$400,507
<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$17,552	Mayor's Recovery Funds
\$150,292	Hold Harmless Funds

Year-To-Year Budget Notes

Moten Elementary School's initial formula allocation is \$4,802,141. This is an increase of \$17,552 compared to the FY22 submitted budget. The initial formula allocation includes \$150,292 in Hold Harmless Funds to ensure that Moten ES does not receive less than its submitted budget from last year, and \$17,552 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, Moten's projected enrollment was 238. In SY22-23, the school's projected enrollment is 211, a decrease of 27 students. Moten received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$506,993. 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
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	1.00	\$6,800.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	1.00	\$6,800.00
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00
		Subtotals	7.00	\$51,000.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$7,877.65
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
		Subtotals	4.00	\$249,335.52

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	2.00	\$227,664.89
Subtotals			10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.05	\$5,691.62
Subtotals			0.05	\$5,691.62

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
Subtotals			2.00	\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	4.00	\$156,665.71
Self Contained Teachers	Local locked	1	2.00	\$227,664.89
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	9.00	\$725,827.94

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$68,575.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$854,139.00
		Subtotals	--	\$854,139.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$506,993.26
Specialist - Reading	Title I locked	1	1.00	\$113,832.45

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$124,955.16
ECE Weight	Local	3	--	\$121,849.20
ELL Weight	Local Locked	2	--	\$1,791.90
SPED Weight	Local	3	--	\$84,219.30
Subtotals			--	\$332,815.56

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,839.31
Title I - Schoolwide	Title I	3	--	\$114,189.23
Subtotals			--	\$116,028.54

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$150,291.89
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$17,551.63

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$232,663.72