

Powell Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$9,062,494	Initial School Allocation
\$138,337	Change from Prior Year Submitted
501	Total Enrollment
-13	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,984,044
Targeted Support Funding	\$1,551,169
Stability Funding*	\$527,281
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$138,337	Mayor's Recovery Funds
\$388,944	Hold Harmless Funds

Year-To-Year Budget Notes

Powell Elementary School's initial formula allocation is \$9,062,494. This is an increase of \$138,337 compared to the FY22 submitted budget. The initial formula allocation includes \$388,944 in Hold Harmless Funds to ensure that Powell ES does not receive less than its submitted budget from last year, and \$138,337 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, Powell's projected enrollment was 514. In SY22-23, the school's projected enrollment is 501, a decrease of 13 students. Powell is projected to receive 2 less special educators due to a decline in students with IEPs and/or self-contained classrooms. Powell ES is receiving \$109,865 less in Title I funding in FY23 due to changes in their student population. Powell received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$528,453. 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	7.00	\$47,600.00
Afterschool Paraprofessional (local)	21st Century	2	7.00	\$47,600.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	10.00	\$68,000.00
Afterschool Teacher (local)	21st Century	2	4.00	\$27,200.00
		Subtotals	29.00	\$200,600.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$6,298.40
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
		Subtotals	5.00	\$298,943.53

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3/PK4 (Mixed Age)	Local	2	5.00	\$569,162.23
		Subtotals	10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	15.00	\$1,707,486.69
		Subtotals	16.00	\$1,746,653.12

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
		Subtotals	3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
		Subtotals	5.00	\$569,162.23

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$162,825.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,514,633.00
		Subtotals	--	\$2,514,633.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$528,453.29
Dual Language	Local	2	--	\$82,400.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ECE Weight	Local	3	--	\$143,352.00
ELL Weight	EL UPSFF	2	--	\$573,408.00
SPED Weight	Local	3	--	\$102,138.30
		Subtotals	--	\$818,898.30

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,924.73
Title I - Schoolwide	Title I	3	--	\$119,492.80
Subtotals			--	\$121,417.53

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$388,944.04
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$138,336.74