

# Powell ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$8.6M</b>	Initial School Allocation
<b>-453.1K\$</b>	Change from Prior Year Submitted
<b>469</b>	Total Enrollment
<b>-32</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$6,884,926</b>
Targeted Support Funding	<b>\$1,570,031</b>
Stability Funding*	<b>\$154,412</b>

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Powell Elementary 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. Powell's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Powell Elementary School's initial FY24 formula allocation is \$8,609,370. This is a decrease of \$453,125 compared to the FY23 submitted budget. This includes \$154,412 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Powell's projected enrollment was 501. In SY23-24, the school's projected enrollment is 469, a decrease of 32 students. Powell is receiving 1.5 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Powell is receiving 0.5 less EL teachers due to a decline in the number of English Learners. Powell is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$521,318.

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.

## Elementary 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.

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>School Leadership</b>				
Principal	L1	Local	1.00	\$200,235

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Early Childhood Education Positions (ECE)</b>				
Teacher - PK3/PK4 (Mixed Age)	L2	Local	5.00	\$575,810
Aide - Early Childhood	L2	Local	5.00	\$194,555

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Special Education Positions</b>				
Teacher - Inclusion/Resource Services	L2	Local	4.00	\$460,648

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>English Language Learners Positions (ELL)</b>				
Teacher - ELL	L2	EL UPSFF	14.50	\$1,669,849
Aide - ELL	L2	EL UPSFF	2.00	\$77,822

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Schoolwide Instructional Support Positions</b>				
School Librarian	L1	Local	1.00	\$115,162

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Social-Emotional Positions</b>				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	2.00	\$230,324
<b>Administrative</b>				
Aide - Administrative	L3	Local	1.00	\$70,653
<b>Custodial Staff</b>				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458
<b>Student Based Funds</b>				
Student Based Funds	L3	Local	2,563,308.00	\$2,563,308
<b>Non-Personnel Spending</b>				
Custodial and Maintenance Supplies	L2	Local	6,483.00	\$6,483

NPS Total Allocation	L3	local	163,681.00	\$163,681
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Afterschool Programs</b>				
Afterschool Paraprofessional	L2	Local/21st Century	12.00	\$107,580
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	12.00	\$78,240
<b>Stability Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Other</b>				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	154,412.00	\$154,412
<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Other</b>				
Dual Language	L3	Local	77,400.00	\$77,400
<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Student Based Funds</b>				
English Learner Student Based Funding Weight	L3	Local	605,872.80	\$605,873
Special Education Student Based Funds Weight	L3	Local	85,444.00	\$85,444
Early Childhood Education Weight Funds	L3	Local	141,759.00	\$141,759

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>At-Risk Funding</b>				

At-Risk UPSFF	L3	At Risk	521,318.16	\$521,318
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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<b>Non-Personnel Spending</b>				
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Title I Parental Involvement	L1	Title I	1,938.00	\$1,938
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3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	120,128.00	\$120,128
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