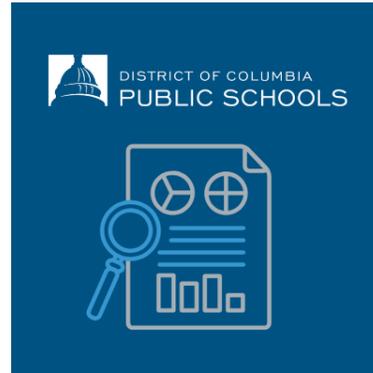


Moten ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$5.0M	Initial School Allocation
-\$45.2K	Change from Prior Year Submitted*
261	Total Enrollment
-50	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

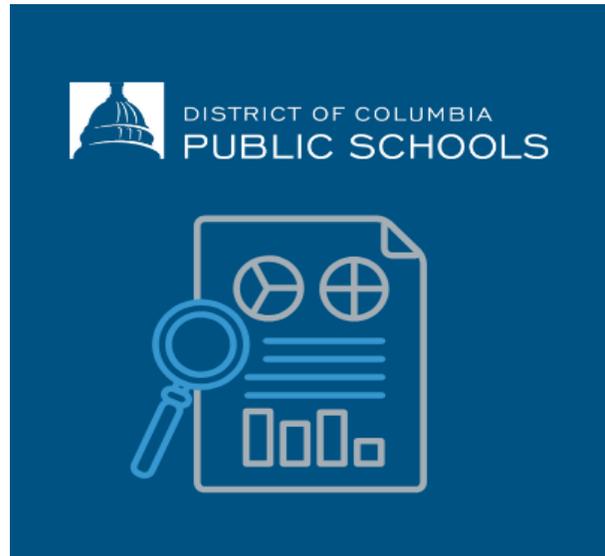
CSM Formula Allocation	Moten's initial formula allocation is \$4,826,781. This is a decrease of \$195,176 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Moten's projected enrollment was 311. For SY20-21, their projected enrollment is 261, a decrease of 50 students. However, due to an increase in the number of students receiving special education services with less intensive needs, Moten requires an increase in the number of special education staff members, resulting in an increased special education allocation, but still a decreased overall formula allocation.	\$4,826,781
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Moten is receiving \$150,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$4,976,781.	\$150,000
Total Initial School Allocation		\$4,976,781
<i>Note: This does not include any budget assistance the school may receive through the petition process.</i>		
Preliminary School Improvement Funding	As a Connected School and school designated for comprehensive support, Moten is also expected to benefit from approximately \$400,000, not included in the initial allocation.	~\$400,000
Preliminary Total School Investment		~\$5,376,781

Moten ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

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\$5.0M	Initial School Allocation
-45.2K	Change from Prior Year Submitted*
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* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Moten's initial formula allocation is \$4,826,781. This is a decrease of \$195,176 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Moten's projected enrollment was 311. For SY20-21, their projected enrollment is 261, a decrease of 50 students. However, due to an increase in the number of students receiving special education services with less intensive needs, Moten requires an increase in the number of special education staff members, resulting in an increased special education allocation, but still a decreased overall formula allocation. To support the school's ongoing improvement efforts, Moten is receiving \$150,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$4,976,781. As a Connected School and school designated for comprehensive support, Moten is also expected to benefit from approximately \$400,000, not included in the initial allocation.

Elementary School Comprehensive Staffing 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 - These allocations cannot be adjusted.

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.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	2	\$221,782	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$221,782	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	1	\$110,891	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	5	\$167,055	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	11	\$1,219,801	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	2	\$66,822	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	5	\$554,455	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.05	\$5,545	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$332,673	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							

Aide - Kindergarten	L3	2	\$66,822	\$0	\$0	\$0	\$0
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Schoolwide Instructional Support Positions

Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Reading	L2	1	\$110,891	\$106,801	\$0	\$0	\$0
Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	1	\$49,716	\$0	\$0	\$0	\$0

Afterschool Programs

Afterschool Teacher	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
Afterschool Aide	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3		\$26,100	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Stabilization Funds	L2		\$224,687	\$0	\$0	\$0	\$0
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Excellence through Equity	L2	\$31,850	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3	\$150,000	\$0	\$0	\$0	\$0
One-Star School Supports	L2	\$75,000	\$0	\$0	\$0	\$0
Art Supplies	L2	\$1,501	\$0	\$0	\$0	\$0
Music Supplies	L2	\$1,305	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$1,305	\$0	\$0	\$0	\$0
Science Supplies	L2	\$1,501	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$9,880	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,167	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$5,220	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$122,738	\$122,738	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,031	\$2,031	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$63,592	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0