

Marie Reed Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$8,655,094	Initial School Allocation
\$240,794	Change from Prior Year Submitted
439	Total Enrollment
-18	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,232,564
Targeted Support Funding	\$1,382,304
Stability Funding*	\$1,040,226
<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$240,794	Mayor's Recovery Funds
\$420,715	Hold Harmless Funds

Year-To-Year Budget Notes

Marie Reed Elementary School's initial formula allocation is \$8,655,094. This is an increase of \$240,794 compared to the FY22 submitted budget. The initial formula allocation includes \$176,330 in year-over-year stabilization funding, \$420,715 in Hold Harmless Funds to ensure that Marie Reed ES does not receive less than its submitted budget from last year, and \$240,794 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, Marie Reed's projected enrollment was 457. In SY22-23, the school's projected enrollment is 439, a decrease of 18 students. Marie Reed is projected to receive 2 less special educators due to a decline in students with IEPs and/or self-contained classrooms. Marie Reed is projected to receive 0.5 more ELL teachers due to an increase in the number of English Language Learners. Marie Reed ES is receiving \$122,529 less in Title I funding in FY23 due to changes in their student population. Marie Reed received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$324,583. 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	6.00	\$40,800.00
Afterschool Paraprofessional (local)	21st Century	2	6.00	\$40,800.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	6.00	\$40,800.00
Afterschool Teacher (local)	21st Century	2	6.00	\$40,800.00
		Subtotals	25.00	\$173,400.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$7,106.00
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	\$248,563.87

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	6.00	\$234,998.56
Teacher - PK3	Local	2	3.00	\$341,497.34
Teacher - PK4	Local	2	3.00	\$341,497.34
		Subtotals	12.00	\$917,993.24

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	9.50	\$1,081,408.24
		Subtotals	9.50	\$1,081,408.24

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	4.00	\$455,329.78
Subtotals			5.00	\$569,162.23

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	1.00	\$39,166.43
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	1.00	\$113,832.45
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
Subtotals			7.00	\$665,886.72

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$142,675.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,048,739.00
Subtotals			--	\$2,048,739.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$324,582.98
Dual Language	Local	2	--	\$48,800.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
Pool Maintenance MOU	Local locked	1	--	\$97,600.00
Pool MOU Supplies	Local locked	1	--	\$5,000.00
Recreation Specialist (Aquatics)	Local locked	1	1.00	\$74,970.56
Teacher, Physical Education Aquatics	Local locked	1	1.00	\$113,832.45
		Subtotals	2.00	\$291,403.01

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ECE Weight	Local	3	--	\$172,022.40
ELL Weight	EL UPSFF	2	--	\$358,380.00
SPED Weight	Local	3	--	\$105,722.10
		Subtotals	--	\$636,124.50

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Schoolwide	Title I	3	--	\$81,393.65
			Subtotals	\$81,393.65

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$420,715.02
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$240,793.82

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$202,387.73
Stabilization	Stabilization	3	--	\$176,329.56