

Marie Reed Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$8,655,094
Total FY22 Submitted Budget	\$8,414,300
Total Enrollment	439
Change in Enrollment	-18
Percent At Risk	27%
Total At Risk Funds	\$324,583
Hold Harmless	\$420,715
Mayors Recovery Funds	\$240,794

Year-Over-Year Notes

Marie Reed Elementary School's FY23 submitted budget is \$8,655,094. This is an increase of \$240,794 over the FY22 submitted budget. The initial formula allocation includes \$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 ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$324,583. Marie Reed ES received \$36,445 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$227,665	\$146,271	\$0	\$0	\$81,394	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$113,832	\$5,381	\$0	\$108,451	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$39,166	\$39,166	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	2	\$115,116	\$115,116	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$119,483	\$3,221	\$116,263	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$113,832	\$5,381	\$0	\$108,451	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	10	\$1M	\$53,810	\$0	\$1M	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	7	\$274,165	\$274,165	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Early Childhood Education	Early Childhood Education Positions (ECE)	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Recreation Specialist (Aquatics)	Related Arts	1	\$74,971	\$74,971	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$70,672	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105,009	\$10,521	\$94,488	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$153,562	\$153,562	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101,180	\$101,180	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Afterschool Coordinator	Afterschool Programs	1	\$101,351	\$101,351	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$81,600	\$40,800	\$0	\$0	\$0	\$0	\$40,800
Afterschool Teacher	Admin Premium/Overtime		\$81,600	\$40,800	\$0	\$0	\$0	\$0	\$40,800
Custodial Overtime	Admin Premium/Overtime		\$20,060	\$20,060	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$45,115	\$45,115	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,002	\$2,002	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
IT Equipment & Hardware	Non-Personnel Spending		\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$7,340	\$7,340	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Pool Maintenance MOU	Non-Personnel Spending		\$97,600	\$97,600	\$0	\$0	\$0	\$0	\$0
Pool MOU Supplies	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0