

Military Road Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$2,783,826
Total FY22 Submitted Budget	\$2,310,489
Total Enrollment	66
Change in Enrollment	-7
Percent At Risk	27%
Total At Risk Funds	\$48,285
Hold Harmless	\$0
Mayors Recovery Funds	\$0

Year-Over-Year Notes

Military Road Elementary School's FY23 submitted budget is \$2,783,826. This is an increase of \$473,337 over the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Military Road's projected enrollment was 73. In SY22-23, the school's projected enrollment is 66, a decrease of 7 students. Military Road ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$48,285. 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	0.5	\$79,280	\$79,280	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	0.5	\$99,471	\$99,471	\$0	\$0	\$0	\$0	\$0
Instructional Coach	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
Aide - Special Education	Special Education Positions	4	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$113,832	\$5,381	\$0	\$108,451	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$195,832	\$166,457	\$29,375	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	0.5	\$56,916	\$56,916	\$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	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$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
Manager - Strategy & Logistics (MSL)	Administrative	0.5	\$58,131	\$58,131	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$7,500	\$2,500	\$5,000	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$16,272	\$10,000	\$6,272	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$750	\$750	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$301	\$301	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$18,430	\$18,430	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$6,128	\$6,128	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
IT Supplies (consumables)	Non-Personnel Spending		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$1,104	\$1,104	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff - within 50 miles)	Non-Personnel Spending		\$700	\$700	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$5,000	\$3,000	\$2,000	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending		\$300	\$300	\$0	\$0	\$0	\$0	\$0
Postage	Non-Personnel Spending		\$250	\$250	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$6,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0
Special Ed LEA Rep Designee	Non-Personnel Spending		\$638	\$0	\$638	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$1,650	\$0	\$0	\$0	\$0	\$1,650	\$0