

Marie Reed ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$8.2M	Initial School Allocation
-432.8K\$	Change from Prior Year Submitted
464	Total Enrollment
+25	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,278,102
Targeted Support Funding	\$1,467,174
Stability Funding*	\$477,063

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Marie Reed 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. Marie Reed's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Marie Reed Elementary School's initial FY24 formula allocation is \$8,222,340. This is a decrease of \$432,755 compared to the FY23 submitted budget. This includes \$477,063 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Marie Reed's projected enrollment was 439. In SY23-24, the school's projected enrollment is 464, an increase of 25 students. Marie Reed is receiving 5 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Marie Reed is receiving 2 less EL teachers due to a decline in the number of English Learners. Marie Reed is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$388,875.

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. Marie Reed is also receiving \$37,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Early Childhood Education Positions (ECE)

Teacher - PK3	L2	Local	3.00	\$345,486
Teacher - PK4	L2	Local	3.00	\$345,486
Aide - Early Childhood	L2	Local	6.00	\$233,466

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Self Contained Teachers	L1	Local	1.00	\$115,162
Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
Aide - Special Education	L2	Local	1.00	\$38,911
Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	8.00	\$921,296
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Aide - ELL	L2	EL UPSFF	1.00	\$38,911
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.00	\$345,486
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
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
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	2,349,699.00	\$2,349,699

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	7,290.00	\$7,290
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	161,936.00	\$161,936
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Afterschool Programs				
Afterschool Paraprofessional	L2	Local/21st Century	14.00	\$125,510
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	14.00	\$91,280
Stability Funding				
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	477,063.00	\$477,063
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Related Arts				
Recreation Specialist (Aquatics)	L1	Local	1.00	\$73,455
Teacher, Physical Education Aquatics	L1	Local	1.00	\$115,162

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Pool Maintenance MOU	L1	Local	97,600.00	\$97,600
Title I Parental Involvement	L1	Title I	1,433.00	\$1,433
Pool MOU Supplies	L1	Local	5,000.00	\$5,000
Other				
Dual Language	L3	Local	63,800.00	\$63,800
Student Based Funds				
English Learner Student Based Funding Weight	L3	Local	337,890.60	\$337,891
Special Education Student Based Funds Weight	L3	Local	99,037.00	\$99,037
Early Childhood Education Weight Funds	L3	Local	196,132.00	\$196,132
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	388,875.17	\$388,875
Other				
Title I Schoolwide	L3	Title I	88,791.00	\$88,791

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