

Military Road Early Learning Center

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$2.7M	Initial School Allocation
-90.2K\$	Change from Prior Year Submitted
63	Total Enrollment
-3	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding

\$1,964,895

Targeted Support Funding

\$616,230

Stability Funding*

\$112,550

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

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

Military Road Elementary School's initial FY24 formula allocation is \$2,693,675. This is a decrease of \$90,151 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Military Road's projected enrollment was 66. In SY23-24, the school's projected enrollment is 63, a decrease of 3 students. Military Road is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Military Road is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$56,359.

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.

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
School Leadership				
Principal	L1	Local	0.50	\$100,118
Enrollment Based Funding				
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	4.00	\$155,644
Enrollment Based Funding				
Special Education Positions				
Self Contained Teachers	L1	Local	2.00	\$230,324
Teacher - Inclusion/Resource Services	L2	Local	1.00	\$115,162
Aide - Special Education	L2	Local	4.00	\$155,644

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Teacher - ELL	L2	EL UPSFF	1.00	\$115,162
Enrollment Based Funding				
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				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	1.00	\$115,162
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding				
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	1.00	\$52,229
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	4,083.00	\$4,083
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	21,987.00	\$21,987
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Safety Net Supplement	L3	Local	112,550.00	\$112,550
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
English Learner Student Based Funding Weight	L3	Local	36,896.10	\$36,896
Early Learning Center Student Based Funds	L3	Local	346,629.00	\$346,629
Special Education Student Based Funds Weight	L3	Local	52,431.00	\$52,431

Early Childhood Education Weight Funds	L3	Local	122,340.00	\$122,340
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	56,358.72	\$56,359
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title II Professional Development	L1	Title II	1,575.00	\$1,575