



# Budget FY2023

Maury Elementary LSAT



# Budget Overview

- FY23 is a shift from the Comprehensive Staffing Model to an Updated DCPS Model
- Maury FY23 Enrollment Projection: 549 students

# Budget Overview

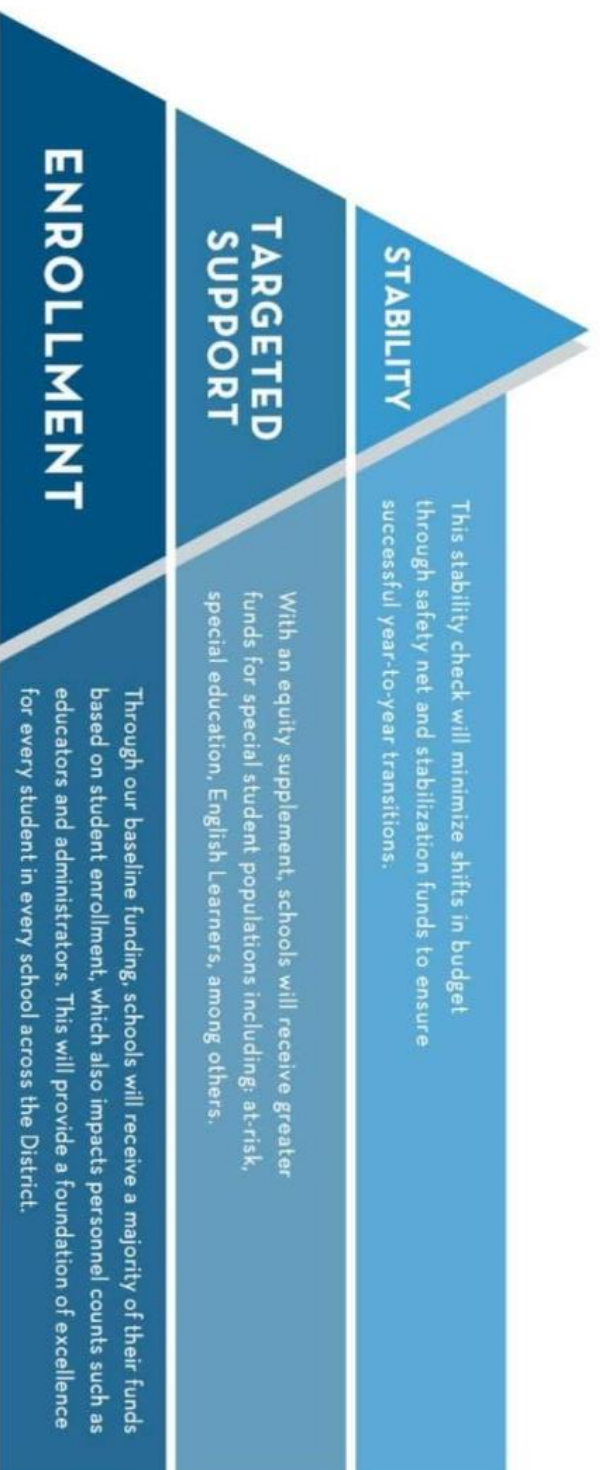
Stability Funding

Targeted Support

Enrollment Based

# Budget Breakdown

## How Funding Will Be Allocated





# School Priorities

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**SEL**

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**Equity**

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**Academics**

# Maury Budget Priorities

- Retaining current staff
- Alignment to school priorities
- Addressing pervasive needs based on data

## FY23 Changes

- Reduction of ELL teacher position to .18 FTE (also affects math intervention)
- Reduction of Inclusion/Resource Teacher by 1 FTE (affects special education)
- Addition of 1 custodian FTE

# FY23 Funding Sources

- Local Funds
- At Risk Funds
- Hold Harmless Funds
- Mayor's Recovery Funds



## FY23 Recommendations

- Adding 1 FTE Math Teacher and 1 FTE Resource Teacher
- Reducing 1 FTE Custodian (to provide other positions)
- Maintaining all other staffing positions to be consistent with FY22 that are rollover positions
- Adding 1 FTE behavior tech (46,982)

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