

Maury Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,988,891	Initial School Allocation
\$220,359	Change from Prior Year Submitted
547	Total Enrollment
38	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,986,070
Targeted Support Funding	\$434,429
Stability Funding*	\$568,391
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$220,359	Mayor's Recovery Funds
\$25,998	Hold Harmless Funds

Year-To-Year Budget Notes

Maury Elementary School's initial formula allocation is \$5,988,891. This is an increase of \$220,359 compared to the FY22 submitted budget. The initial formula allocation includes \$25,998 in Hold Harmless Funds to ensure that Maury ES does not receive less than its submitted budget from last year, and \$220,359 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, Maury's projected enrollment was 509. In SY22-23, the school's projected enrollment is 547, an increase of 38 students. Maury is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Maury ES is projected to receive 0.82 less ELL teachers due to a decline in the number of English Language Learners, moving from a full time ELL teacher to itinerant services. Maury received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$171,680. 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.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$4,796.00
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	5.00	\$297,441.13

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	2.00	\$227,664.89
		Subtotals	10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.18	\$20,489.84
		Subtotals	0.18	\$20,489.84

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
		Subtotals	2.00	\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$177,775.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,771,472.00
			Subtotals	-- \$2,771,472.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$171,680.26

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ECE Weight	Local	3	--	\$148,727.70
ELL Weight	Local Locked	2	--	\$7,167.60
SPED Weight	Local	3	--	\$93,178.80
			Subtotals	-- \$249,074.10

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$13,675.00
			Subtotals	-- \$13,675.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$25,997.91
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$220,358.60

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$322,034.91