



Budget FY2024

Maury Elementary LSAT – February 17, 2023

Budget Overview

- The budget model for FY24 continues to focus on three themes:
 - Equity (targeted support)
 - Enrollment
 - Stability funding

Budget Overview: Equity

- Equity funding is provided through targeted support
- Eligible student groups and the allocation for Maury:
 - English learners: \$13,593
 - Special education: \$93,211
 - At-risk: \$180,348

Budget Overview: Enrollment

- Maury FY23 Enrollment Projection: 539 students (8 students down from FY23 projections, 8 students more than are currently enrolled)
- Base per pupil allocation: \$6,473 (increase from \$5,973 for FY23)

Budget Overview: Stabilization

- Stability funding includes FY24 one-time Mayor's Recovery Funding (\$42,317 for Maury)
- Goal: 95% of FY23 budget will be supplemented with stability funding as needed by school



School Priorities

SEL

Equity

Academics



Maury Budget Priorities

Retaining current staff

Alignment to school priorities: SEL, equity, and academics

Data-based decisions to align staffing to academic requirements and operational needs

Utilizing the assistance and petition process to maintain a supportive budget



FY24 Funding Sources

- Local Funds
- At Risk Funds
- Stabilization Funds
- Total FY24 Budget: \$5,827,558 (FY23: \$5,988,890)

Maury Budget Highlights

- The \$5.8 million budget allocation is a reduction of \$161,333 from last year.
- After last year's allocation, we still received \$227,004 this school year through budget assistance for one-time positions, increasing the total lost overall.
- The rise in average salaries remains a factor in the loss of buying power.
- Significant cuts are necessary.

Closed Session

LSAT Membership Only

FY24 Budget Timeline

Petition Window Deadline: Feb. 23

Budget Assistance Window Deadline: Feb. 21

Submission Deadline: March 1

For More
Information:

Visit
dcpsbudget.com