

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Maury ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$7,576,548	\$7,576,548	\$0
FY26 School Managed Budget (GA0)	\$7,056,270	\$7,056,270	\$0
FY26 Non-Local Funds (GD0)	\$13,975	\$13,975	\$0
FY26 Centrally Managed Items (GA0)	\$506,303	\$506,303	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$7,576,548	\$7,576,548	\$0
Personnel Budgeted	\$7,451,412	\$7,451,412	\$0
Non-Personnel Budgeted	\$64,904	\$64,904	\$0
Additional Compensation Budgeted	\$60,233	\$60,233	\$0
FTEs Budgeted	61.3	61.3	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	563 (+2)	6 (+3)	58 (-3)	67 (+4)
FY25	561	3	61	63

Notes

This amended budget worksheet reflects the final budget for Maury Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	2	-	2	\$367,430

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	5	-	5	\$200,745

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-1	3	\$392,259
Teacher - 1st Grade	4	-1	3	\$392,259
Teacher - 2nd Grade	4	-1	3	\$392,259
Teacher - 3rd Grade	4	-1	3	\$392,259
Teacher - 4th Grade	4	-	4	\$523,012
Teacher - 5th Grade	3	-	3	\$392,259
Teacher - Reading	1	-1	0	\$0
Teacher - Science (General)	1	-	1	\$130,753
TLI Teacher Leader - Early Childhood Education	0	+1	1	\$130,753
TLI Teacher Leader - English Language Arts (ELA)	0	+2	2	\$261,506
TLI Teacher Leader - Math	0	+2	2	\$261,506

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	\$653,765
Special Ed LEA Rep Designee	1	-	1	\$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.27	-	0.27	\$37,456

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$160,596

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Behavior Technician	1	-	1	\$59,667

Administrative

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Aide - Administrative	1	-	1	\$74,759
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	2	-	2	\$103,892

Other

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Administrative Premium (General)	45,114	-	45,114	\$45,114
Custodial Overtime	13,619	-	13,619	\$13,619

Add-Ons

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Budget Development Add-Ons (schoolwide)	433,593	-	433,593	\$433,593

Non-Personnel Spending

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Library Funds	12,408	-	12,408	\$12,408
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	5,500	-	5,500	\$5,500
Educational Supplies	10,174	-	10,174	\$10,174

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	13,975	-	13,975	\$13,975

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

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