

Peabody Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

| BUDGET OVERVIEW | |
|-----------------------------|-------------|
| Total FY23 Submitted Budget | \$3,193,212 |
| Total FY22 Submitted Budget | \$3,089,563 |
| Total Enrollment | 210 |
| Change in Enrollment | -9 |
| Percent At Risk | 8% |
| Total At Risk Funds | \$45,603 |
| Hold Harmless | \$154,478 |
| Mayors Recovery Funds | \$103,649 |

Year-Over-Year Notes

Peabody Elementary School's FY23 submitted budget is \$3,193,212. This is an increase of \$103,650 over the FY22 submitted budget. The initial formula allocation includes \$154,478 in Hold Harmless Funds to ensure that Peabody ES does not receive less than its submitted budget from last year, and \$103,649 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, Peabody's projected enrollment was 219. In SY22-23, the school's projected enrollment is 210, a decrease of 9 students. Peabody ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$45,603. Peabody ES received \$10,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---|--|------|--------------|-----------|---------|----------|---------|----------|---------|
| Assistant Principal - Other | School Leadership | 1 | \$158,560 | \$158,560 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 4 | \$455,330 | \$455,330 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Itinerant ELL | English Language Learners Positions (ELL) | 0.05 | \$7,484 | \$2,061 | \$0 | \$5,423 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 8 | \$313,331 | \$313,331 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 4 | \$455,330 | \$455,330 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 4 | \$455,330 | \$455,330 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---------------------------------------|---|-----|--------------|-----------|----------|----------|---------|----------|---------|
| Teacher - Music | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 1 | \$39,166 | \$39,166 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 4 | \$156,666 | \$156,666 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$113,832 | \$68,229 | \$45,603 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$79,025 | \$79,025 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 1 | \$51,187 | \$51,187 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 1 | \$60,059 | \$60,059 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 1 | \$71,961 | \$71,961 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - Strategy & Logistics (DSL) | Administrative | 0.5 | \$73,939 | \$73,939 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Admin Premium/Overtime | | \$800 | \$800 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Admin Premium/Overtime | | \$500 | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial And Maintenance Supplies | Non-Personnel Spending | | \$4,226 | \$4,226 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Electronic Learning - Library MOU | Non-Personnel Spending | | \$958 | \$958 | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Supplies | Non-Personnel Spending | | \$3,772 | \$3,772 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Library Books | Non-Personnel Spending | | \$3,511 | \$3,511 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title II - Professional Development | Non-Personnel Spending | | \$5,250 | \$0 | \$0 | \$0 | \$0 | \$5,250 | \$0 |