

Peabody ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$3.1M	Initial School Allocation
-100.7K\$	Change from Prior Year Submitted
222	Total Enrollment
+12	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$2,589,853
Targeted Support Funding	\$370,041
Stability Funding*	\$132,596
*Includes FY24 One-Time Mayor's Recovery Funding	

Year-To-Year Budget Notes

This narrative describes the change from Peabody Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Peabody's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Peabody Elementary School's initial FY24 formula allocation is \$3,092,491. This is a decrease of \$100,721 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Peabody's projected enrollment was 210. In SY23-24, the school's projected enrollment is 222, an increase of 12 students. Based on DCPS' school mental health allocation formula, which considers individual student service needs (e.g., special education and 504 service hours), and specialized programming, Peabody ES is receiving 1 additional social workers. Peabody is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$67,630.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Peabody is also receiving \$10,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	4.00	\$460,648
Teacher - PK4	L2	Local	4.00	\$460,648
Aide - Early Childhood	L2	Local	8.00	\$311,288
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Teacher - Inclusion/Resource Services	L2	Local	1.00	\$115,162
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Itinerant ELL Teacher	L1	EL UPSFF	0.09	\$10,365

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	1.00	\$52,229
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	543,732.00	\$543,732
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	4,410.00	\$4,410
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	77,478.00	\$77,478
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Safety Net Supplement	L3	Local	132,596.00	\$132,596
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
English Learner Student Based Funding Weight	L3	Local	3,883.80	\$3,884
Special Education Student Based Funds Weight	L3	Local	25,245.00	\$25,245
Early Childhood Education Weight Funds	L3	Local	267,982.00	\$267,982

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	67,630.46	\$67,630

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title II Professional Development	L1	Title II	5,300.00	\$5,300