



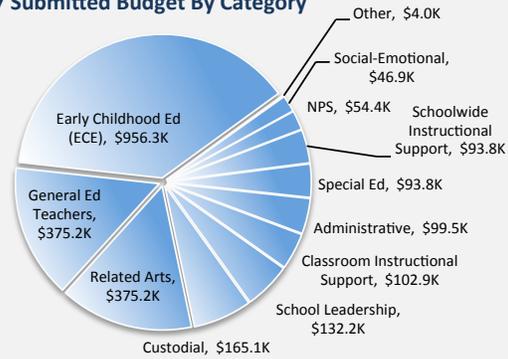
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Peabody ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	7%
AT-RISK FY17 %:	11%
AT-RISK VARIANCE:	4%
AT-RISK FY17 FUNDS:	\$47.7K

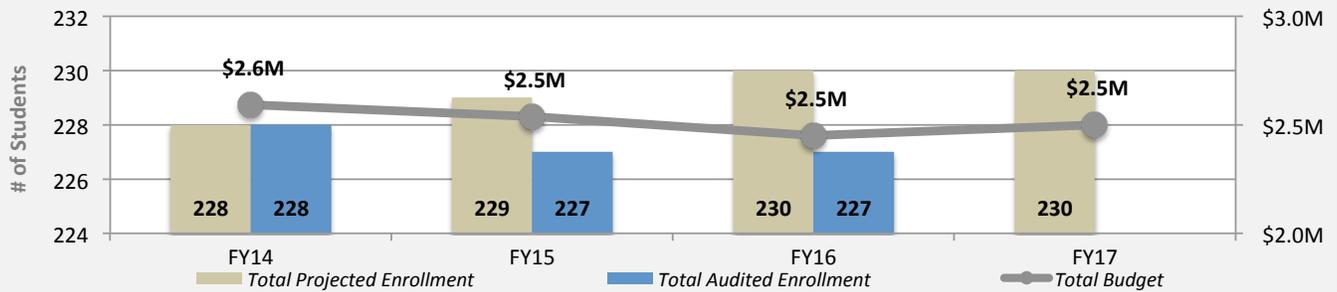
FY17 Submitted Budget By Category



FY17 Total Budget = \$2.499M

FY17 Projected Student Enrollment= 230 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$15.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$12.7K
Technology	Non-Personnel Services (NPS)	0.0	\$20.0K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$47.7K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	4.0	\$375.2K
Teacher - PK4	Early Childhood Education Positions (ECE)	4.0	\$375.2K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8.0	\$205.8K
Teacher - Kindergarten	General Education Teachers	4.0	\$375.2K
Teacher - Inclusion/Resource Services	Special Education Positions	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$102.9K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Registrar	Administrative	1.0	\$46.1K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Administrative Premium (General)	Other	0.0	\$1.0K



Item	Category	# of FTEs	Cost
Custodial Overtime	Other	0.0	\$3.0K
Office Supplies	Non-Personnel Spending	0.0	\$1.0K
Custodial Services	Non-Personnel Spending	0.0	\$4.8K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$6.9K
Recreational Materials	Non-Personnel Spending	0.0	\$1.2K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$336
Contractual Services	Non-Personnel Spending	0.0	\$15.0K
Library Books	Non-Personnel Spending	0.0	\$4.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$20.0K
Total FY17 Budget:			\$2.5M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.