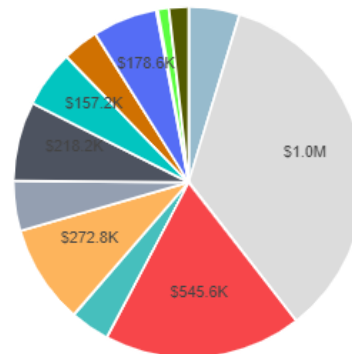


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Peabody ES (Capitol Hill Cluster)

To learn more about school budgets and to access interactive budget dashboards, visit [DCPS Interactive Data Center](http://www.dcpsdatacenter.com), at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$3.0M
Total FY19 Budget	\$2.8M
Total Enrollment	222
Change in Enrollment	-5
% At-Risk	14%
Total At-Risk Funds	\$67.3K



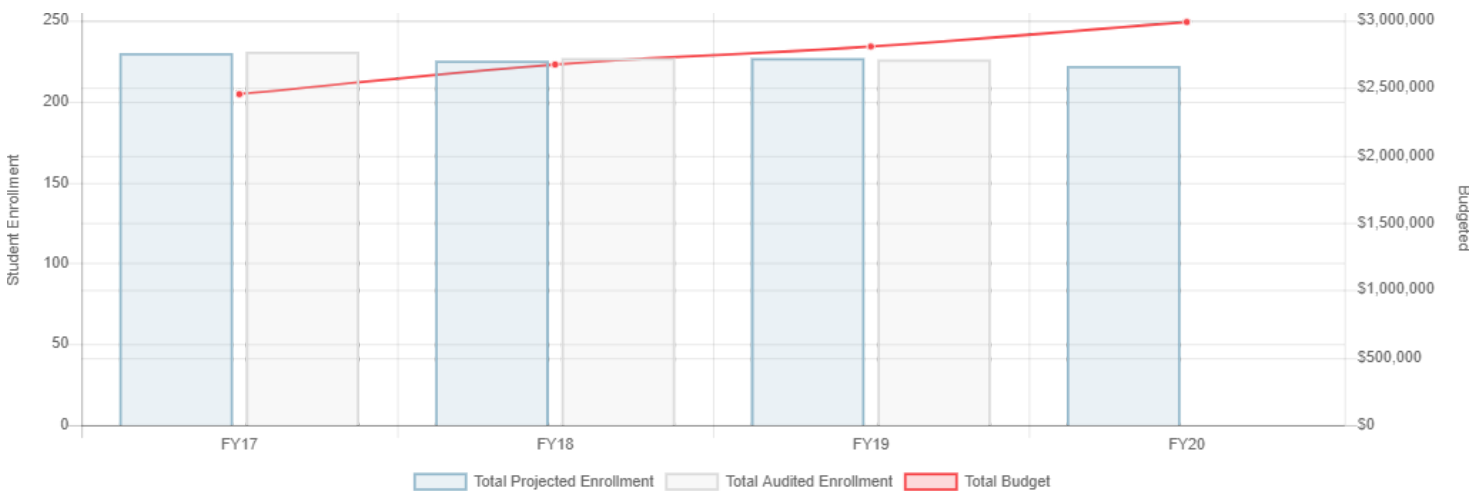
FY20 Total Budget: \$3.0M

FY20 Projected Student Enrollment: 222 Students

Notes:

- School Leadership
- Early Childhood Education Positions (ECE)
- General Education Teachers
- Special Education Positions
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Other
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$436.5K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$275.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	4	\$436.5K	N/A	N/A
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1	\$109.1K	0.27	\$14.6K
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	0.5	\$54.6K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$137.6K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Business Manager	Administrative	0.5	\$40.8K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$1.0K	N/A	\$1.0K
Custodial Overtime	Other	N/A	\$3.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$10.7K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$4.9K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$2.6K	N/A	\$2.6K
Recreational Materials	Non-Personnel Spending	N/A	\$1.1K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$1.1K	N/A	\$1.1K
Literacy Materials	Non-Personnel Spending	N/A	\$4.4K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$5.7K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)