



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Peabody ES

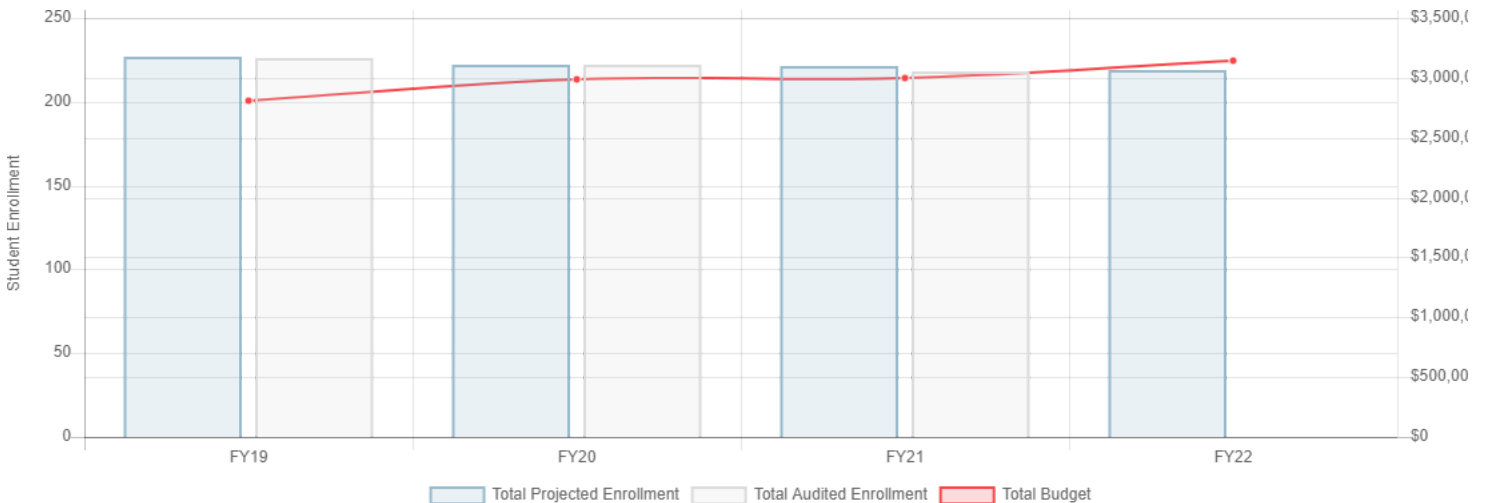
Budget Overview	
Total FY22 Budget:	\$3.1M
Total FY21 Budget	\$3.0M
Total Enrollment	219
Change in Enrollment	-2
% At-Risk	9%
Total At-Risk Funds	\$48.1K
ESSER II (Summer + School Year)	\$50.0K
ESSER III	\$0.00

Year-over-Year Notes: Peabody Elementary School's FY22 submitted budget is \$3,145,484. This is a decrease of \$112,569 compared to their initial formula budget allocation due to other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Peabody ES had a projected enrollment of 221. For SY21-22, their projected enrollment is 219. This school's enrollment is projected to decrease by 2 students. Compared to FY21, the FY22 budget would have increased by \$152,585. However, Peabody ES received \$46,680 in ESSER II school year funding bringing their FY22 budget total to \$3,192,164.

ESSER II: Peabody ES received \$50,000 in ESSER II Acceleration funds. Peabody ES has budgeted \$3,320 in ESSER II Summer Acceleration funds and has \$46,680 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Peabody ES did not receive an ESSER III allocation.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Assistant Principal - Other	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$299.9K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.05	\$5.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$150.0K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$37.5K	\$37.5K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$67.9K	\$0	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	0.5	\$72.2K	\$5.2K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$3.9K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$708.42	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$4.2K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$5.4K	\$5.4K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$5.0K	\$0	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$4.4K	\$0	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$5.5K	\$0	\$0	\$5.5K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$55.9K	\$0	\$0	\$0	\$0	\$0	\$0

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