

# Peabody Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

<b>\$3,193,212</b>	Initial School Allocation
<b>\$103,649</b>	Change from Prior Year Submitted
<b>210</b>	Total Enrollment
<b>-9</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$2,392,859
Targeted Support Funding	\$325,013
Stability Funding*	\$475,339
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

<b>\$103,649</b>	Mayor's Recovery Funds
<b>\$154,478</b>	Hold Harmless Funds

## Year-To-Year Budget Notes

Peabody Elementary School's initial formula allocation is \$3,193,212. This is an increase of \$103,649 compared to the FY22 submitted budget. The initial formula allocation includes \$70,972 in year-over-year stabilization funding, \$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. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Peabody ES is receiving 0.5 additional social workers. Peabody received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$45,603. 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.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
<b>Custodial Funding</b>					
Custodial and Maintenance Supplies	Local	2	--	\$4,225.55	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	1.00	\$51,187.26	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			<b>Subtotals</b>	<b>3.00</b>	<b>\$194,496.15</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
<b>Early Childhood Education Funding</b>					
Aide - Early Childhood	Local	2	8.00	\$313,331.41	
Teacher - PK3	Local	2	4.00	\$455,329.78	
Teacher - PK4	Local	2	4.00	\$455,329.78	
			<b>Subtotals</b>	<b>16.00</b>	<b>\$1,223,990.97</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.05	\$5,691.62
		<b>Subtotals</b>	<b>0.05</b>	<b>\$5,691.62</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	0.50	\$56,916.22
		<b>Subtotals</b>	<b>1.50</b>	<b>\$170,748.67</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Teacher - Inclusion/Resource Services (ALL)	Local	2	1.00	\$113,832.45
		<b>Subtotals</b>	<b>1.00</b>	<b>\$113,832.45</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$68,250.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$430,056.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$430,056.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$45,602.57

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
ECE Weight	Local	3	--	\$247,282.20
ELL Weight	Local Locked	2	--	\$1,791.90
SPED Weight	Local	3	--	\$25,086.60
			<b>Subtotals</b>	<b>--</b>
				<b>\$274,160.70</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title II - Professional Development	Title II locked	1	--	\$5,250.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$5,250.00</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$154,478.11
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$103,649.49

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$146,239.35
Stabilization	Stabilization	3	--	\$70,972.17