



## Payne Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

### BUDGET OVERVIEW

Total FY23 Submitted Budget	\$5,645,707
Total FY22 Submitted Budget	\$5,464,074
Total Enrollment	308
Change in Enrollment	-16
Percent At Risk	44%
Total At Risk Funds	\$362,138
Hold Harmless	\$494
Mayors Recovery Funds	\$181,633

### Year-Over-Year Notes

Payne Elementary School's FY23 submitted budget is \$5,645,707. This is an increase of \$181,633 over the FY22 submitted budget. The initial formula allocation includes \$494 in Hold Harmless Funds to ensure that Payne ES does not receive less than its submitted budget from last year, and \$181,633 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, Payne's projected enrollment was 324. In SY22-23, the school's projected enrollment is 308, a decrease of 16 students. Payne ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$362,138. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Intervention (API)	School Leadership	1	\$158,560	\$0	\$158,560	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$227,665	\$148,003	\$0	\$0	\$79,662	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$227,665	\$113,832	\$113,832	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Deaf & Hard of Hearing	Special Education Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.18	\$27,657	\$8,136	\$0	\$19,521	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$195,832	\$195,832	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$78,333	\$78,333	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Clerk	Administrative	1	\$53,629	\$53,629	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$16,597	\$8,851	\$7,746	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$74,800	\$30,600	\$0	\$0	\$0	\$0	\$44,200
Afterschool Teacher	Admin Premium/Overtime		\$71,400	\$30,600	\$0	\$0	\$0	\$0	\$40,800
Custodial Overtime	Admin Premium/Overtime		\$7,183	\$7,183	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending		\$15,325	\$15,325	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$90,000	\$10,000	\$80,000	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$9,866	\$9,866	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,405	\$1,405	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Under \$5K)	Non-Personnel Spending		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$16,537	\$16,537	\$0	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$1,283	\$0	\$0	\$0	\$1,283	\$0	\$0