



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Payne ES

Budget Overview	
Total FY24 Budget:	\$5.6M
Total FY23 Budget	\$5.6M
Total Projected Enrollment	335
YOY Change in Projected Enrollment	27
% At-Risk	44%
Total At-Risk Funds	\$418.2K
Total Mayor's Recovery Funds	\$0.00

**Year-over-Year Notes:** This submitted budget worksheet reflects how Payne Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Payne Elementary School's FY24 submitted budget is \$5,634,846. This is an increase of \$102 compared to their initial FY24 allocation. During budget development, Payne received an additional \$102 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Payne's projected enrollment was 308. In SY23-24, the school's projected enrollment is 335, an increase of 27 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Payne ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$414,237. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Payne ES is receiving \$3,914 in additional at-risk concentration funds.

Payne is also receiving \$40,700 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

### FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Intervention (API)	School Leadership	1	\$158.1K	\$0	\$158.1K	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$230.3K	\$158.7K	\$0	\$0	\$71.6K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$155.6K	\$155.6K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Deaf & Hard of Hearing	Special Education Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.4K	\$0	\$0	\$10.4K	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0

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Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$38.9K	\$36.2K	\$0	\$2.7K	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$70.7K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$52.1K	\$52.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$52.2K	\$52.2K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	11	\$98.6K	\$53.8K	\$0	\$0	\$0	\$0	\$44.8K
Afterschool Site Leader	Afterschool Programs	1	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	11	\$71.7K	\$39.1K	\$0	\$0	\$0	\$0	\$32.6K
Administrative Premium (General)	Other	0	\$17.3K	\$17.3K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$3.2K	\$3.2K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$16.2K	\$16.2K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$3.9K	\$0	\$3.9K	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$25.9K	\$0	\$25.9K	\$0	\$0	\$0	\$0

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Library MOU	Non-Personnel Spending	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.3K	\$0	\$0	\$0	\$1.3K	\$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) (<http://www.dcpsbudget.com>)

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