



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

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

Budget Overview	
Total FY24 Budget:	\$3.1M
Total FY23 Budget	\$3.2M
Total Projected Enrollment	222
YOY Change in Projected Enrollment	12
% At-Risk	11%
Total At-Risk Funds	\$67.6K
Total Mayor's Recovery Funds	\$0.00

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

Peabody Elementary School's FY24 submitted budget is \$3,115,095. This is an increase of \$22,604 compared to their initial FY24 allocation. During budget development, Peabody ES received \$22,604 in budget assistance for additional resources. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Peabody's projected enrollment was 210. In SY23-24, the school's projected enrollment is 222, an increase of 12 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Peabody ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$67,630.

Peabody is also receiving \$10,000 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 - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$311.3K	\$311.3K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	1	\$115.2K	\$112.5K	\$0	\$2.7K	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$115.2K	\$115.2K	\$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 - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$155.6K	\$88.0K	\$67.6K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	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	0.5	\$57.6K	\$57.6K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	0.5	\$57.6K	\$57.6K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	0.5	\$74.1K	\$74.1K	\$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	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$5.8K	\$5.8K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$7.4K	\$7.4K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$4.4K	\$4.4K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$4.6K	\$4.6K	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$5.3K	\$0	\$0	\$0	\$0	\$5.3K	\$0

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

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