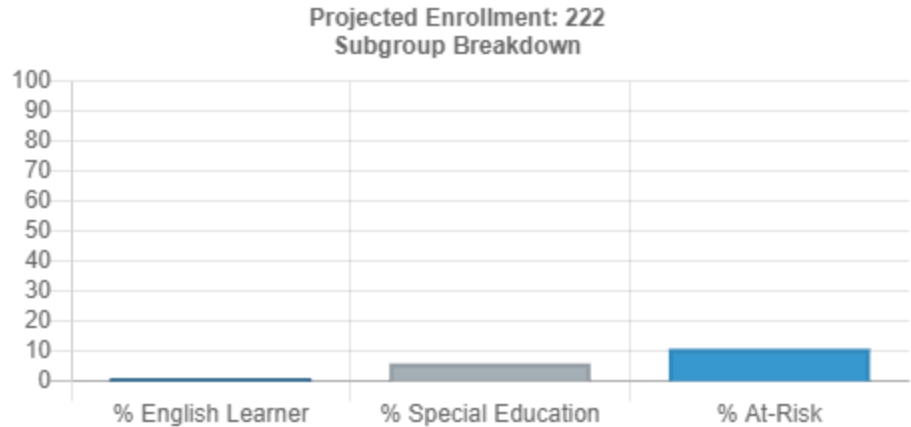


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Peabody ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$3,115,094
Total Additional Funds	\$135,332
Amended Budget	\$3,250,426
Budget Detail	
Amended Per Pupil	\$14,642
PS Budgeted	\$3,234,855
NPS Budgeted	\$15,571
FTEs budgeted	37.09



% English Learner - 0.9%
% Special Education - 5.9%
% At-Risk - 10.8%

Notes:

This amended budget worksheet reflects changes made to Peabody Elementary School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Peabody received \$135,332 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Peabody ES.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	4	-	4	\$438,360
Teacher - PK4	4	-	4	\$438,360
Aide - Early Childhood	8	-	8	\$286,120

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$438,360
TLI Teacher Leader - Culture	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	1	-	1	\$109,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	0	+1	1	\$109,590

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$143,060

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$54,795
Social Worker	0.5	-	0.5	\$54,795

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	0	+0.5	0.5	\$24,499
Director - Strategy & Logistics (DSL)	0.5	-	0.5	\$72,468

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	1	-	1	\$47,562

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	5,775	-	5,775	\$5,775
Custodial Overtime	7,437	-	7,437	\$7,437

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	4,410	-	4,410	\$4,410
Professional Services	0	+1243	1,243	\$1,243
Title II Professional Development	5,300	-	5,300	\$5,300
Library MOU	4,619	-	4,619	\$4,619

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$163,140**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

