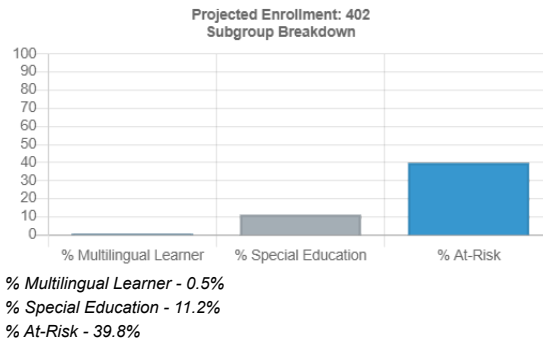


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Payne ES

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

FY25 Final Budget Overview	
Submitted Budget	\$7,285,969
Total Budget Changes	\$0
Amended Budget	\$7,285,969
Budget Detail	
Amended Per Pupil	\$18,124
PS Budgeted	\$7,190,860
NPS Budgeted	\$95,109
FTEs Budgeted	61.09



Notes:
This amended budget worksheet reflects changes made to Payne Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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 Payne ES.

FY25 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$379,710
Teacher - PK4	3	-	3	\$379,710
Aide - Early Childhood	6	-	6	\$230,256
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$379,710
Teacher - 1st Grade	3	-	3	\$379,710
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Resource	1	-	1	\$126,570
Teacher - STEM	1	-	1	\$126,570
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$126,570

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Deaf & Hard of Hearing	3	-	3	\$379,710
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
Aide - Special Education	4	-	4	\$153,504
Behavior Technician (BES Classroom)	1	-	1	\$56,166

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$11,391

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$38,376

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$126,570
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-3)	1	-	1	\$49,755
Afterschool Programs				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	5	-	5	\$26,895
Afterschool Teacher (grant funded)	4	-	4	\$39,120
Afterschool Teacher	7	-	7	\$68,460
Afterschool Paraprofessional	6	-	6	\$32,274
Afterschool Site Leader	1	-	1	\$13,203
Other				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	81,316.52	-	81,316.52	\$81,317
Custodial Overtime	24,043.27	-	24,043.27	\$24,043
Non-Personnel Spending				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	4,308	-	4,308	\$4,308
Custodial and Maintenance Supplies	6,773.54	-	6,773.54	\$6,774
Educational Supplies	10,830	-	10,830	\$10,830
General Supplies	11,052	-	11,052	\$11,052
Professional Services	8,000	-	8,000	\$8,000
Contractual Services	15,000	-	15,000	\$15,000
Professional Development Incl. Conference Fees	5,000	-	5,000	\$5,000
Custodial Equipment and Machinery	5,000	-	5,000	\$5,000
Title I Parental Involvement	1,831.29	-	1,831.29	\$1,831
Library Funds	8,707.32	-	8,707.32	\$8,707
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$385,487

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