

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Payne ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$8,161,844	\$7,900,338	-\$261,506
FY26 School Managed Budget (GA0)	\$7,463,065	\$7,201,559	-\$261,506
FY26 Non-Local Funds (GD0)	\$197,385	\$197,385	\$0
FY26 Centrally Managed Items (GA0)	\$501,394	\$501,394	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$8,161,844	\$7,900,339	-\$261,505
Personnel Budgeted	\$7,684,229	\$7,422,724	-\$261,505
Non-Personnel Budgeted	\$163,981	\$163,981	\$0
Additional Compensation Budgeted	\$313,634	\$313,634	\$0
FTEs Budgeted	66.1	64.1	-2.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	418 (+16)	2 (+0)	54 (+9)	167 (+7)
FY25	402	2	45	160

Notes

This amended budget worksheet reflects changes made to Payne Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. Additionally, due to a SPED classroom reassignment, Payne's budget was reduced by \$261,506.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-	1	\$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$392,259
Teacher - PK4	3	-	3	\$392,259
Aide - Early Childhood	6	-	6	\$240,894

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Reading	1	-	1	\$130,753
Teacher - Resource	1	-	1	\$130,753
Teacher - STEM	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$130,753
Teacher - Deaf & Hard of Hearing	3	-2	1	\$130,753
Teacher - Inclusion/Resource Services	4	-	4	\$523,012
Aide - Special Education	4	-	4	\$160,596
Behavior Technician (BES Classroom)	1	-	1	\$59,667

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.09	-	0.09	\$12,485

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$80,298

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	\$42,632
Instructional Coach	1	-	1	\$130,753
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Instructional Coach - Math	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	3	-	3	\$392,259

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$117,621
Assistant - Strategy & Logistics (ASL)	1	-	1	\$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	5	-	5	\$27,390
Afterschool Teacher (grant funded)	4	-	4	\$39,840
Afterschool Teacher	7	-	7	\$69,720
Afterschool Paraprofessional	6	-	6	\$32,868
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Administrative Premium (General)	95,821	-	95,821	\$95,821
Custodial Overtime	34,549	-	34,549	\$34,549

Add-Ons

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Budget Development Add-Ons (schoolwide)	456,849.94	-	456,849.94	\$456,850

Non-Personnel Spending

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Library Funds	9,212	-	9,212	\$9,212
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Office Supplies	5,000	-	5,000	\$5,000
Custodial and Maintenance Supplies	6,481	-	6,481	\$6,481
Educational Supplies	20,000	-	20,000	\$20,000
General Supplies	7,000	-	7,000	\$7,000

Parent Group 7131 - Services

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Professional Services	17,316	-	17,316	\$17,316
Professional Development	10,000	-	10,000	\$10,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	35,000	-	35,000	\$35,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	5,000	-	5,000	\$5,000
IT Equipment/Hardware	14,308	-	14,308	\$14,308

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	1,867.49	-	1,867.49	\$1,867
Title II Professional Development	9,950	-	9,950	\$9,950

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)