

Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Peabody ES (Capitol Hill Cluster)

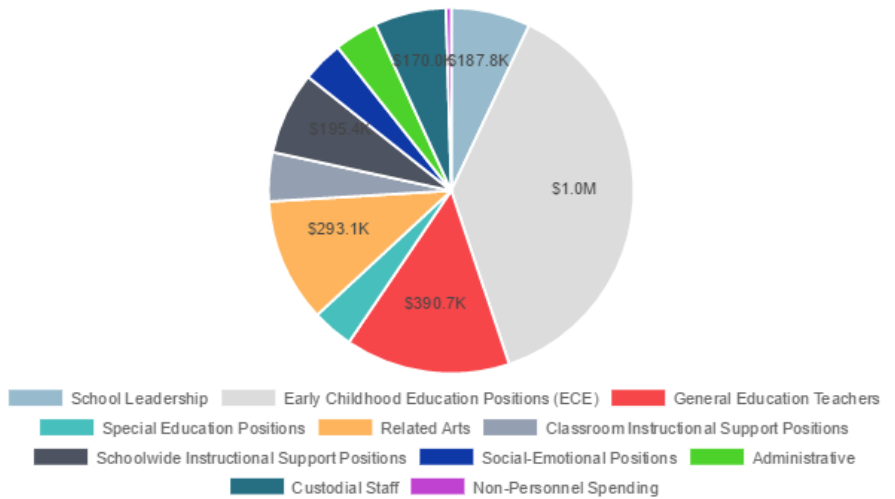
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	11%
At-Risk FY18%:	12%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$52.3K

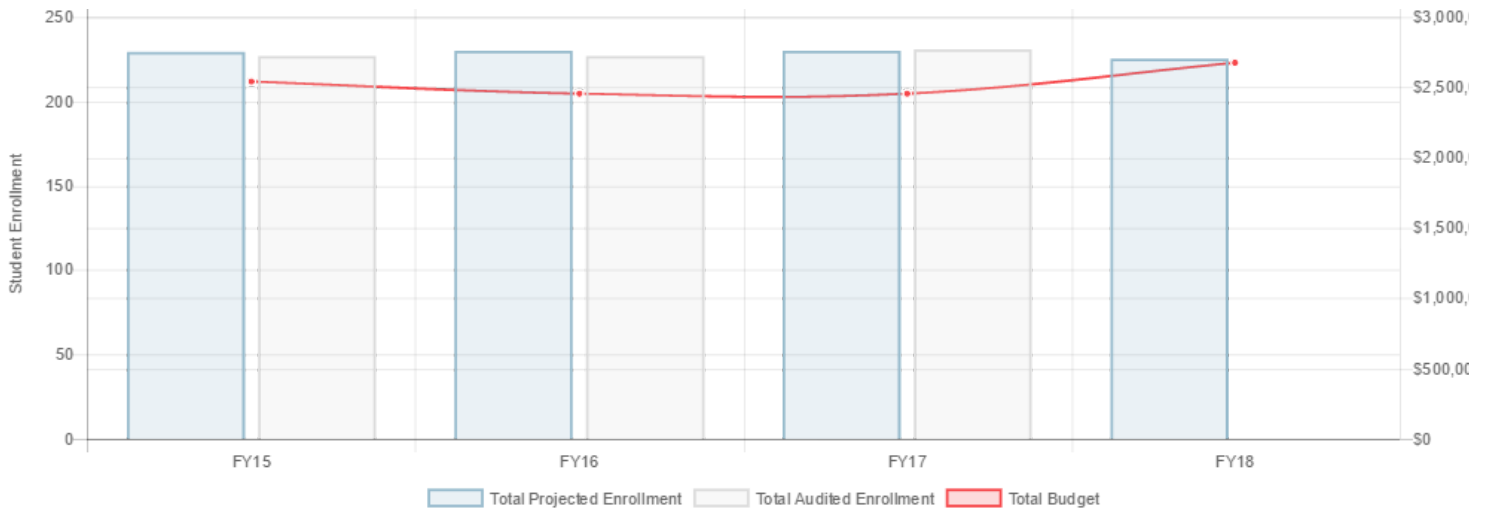
FY18 Total Budget: \$2.7M

FY18 Projected Student Enrollment: 225 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Educational Supplies	0	\$3.5K
Psychologist	0.5	\$48.8K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Assistant Principal - Other	School Leadership	1	\$138.1K
Dean of Students	School Leadership	0.5	\$49.6K
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$390.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$390.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$231.3K
Teacher - Kindergarten	General Education Teachers	4	\$390.7K
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K

Item	Category	# of FTEs	Cost
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	0.5	\$48.8K
Registrar	Administrative	1	\$47.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
At-Risk Funds	Non-Personnel Spending	N/A	\$-1
Art Supplies	Non-Personnel Spending	N/A	\$-0
Science Supplies	Non-Personnel Spending	N/A	\$-0
Custodial Services	Non-Personnel Spending	N/A	\$1.6K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$5.6K
Library Books	Non-Personnel Spending	N/A	\$4.5K

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