

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Peabody ES (Capitol Hill Cluster)

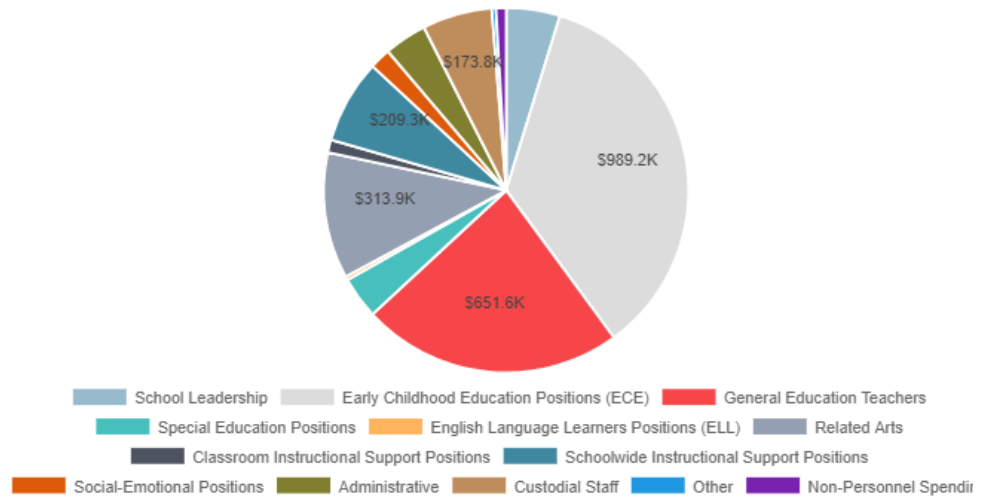
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	12%
At-Risk FY19%:	14%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$67.7K

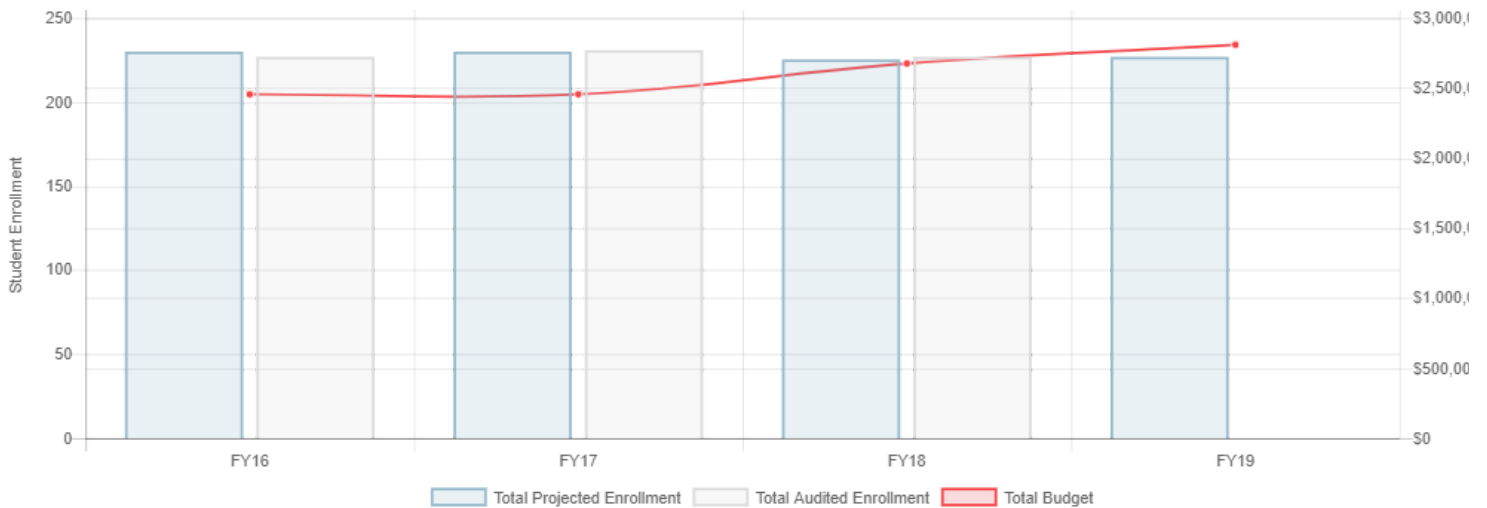
FY19 Total Budget: \$2.8M

FY19 Projected Student Enrollment: 227 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Psychologists	0.3	\$30.8K
Supplies (Educational, General, Office)	0	\$4.9K
Urban Teacher Residents	1	\$32.1K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$313.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$418.5K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$256.8K
Teacher - Kindergarten	General Education Teachers	4	\$418.5K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	4	\$128.4K
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$104.6K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.090909091	\$9.5K

Item	Category	# of FTEs	Cost
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Registrar	Administrative	1	\$49.1K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Administrative Premium (General)	Other	4000	\$4.0K
Custodial Overtime	Other	6391	\$6.4K
Office Supplies	Non-Personnel Spending	7000	\$7.0K
Custodial Services	Non-Personnel Spending	6337	\$6.3K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	4881	\$4.9K
Professional Development	Non-Personnel Spending	2000	\$2.0K
Literacy Materials	Non-Personnel Spending	4540	\$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>)