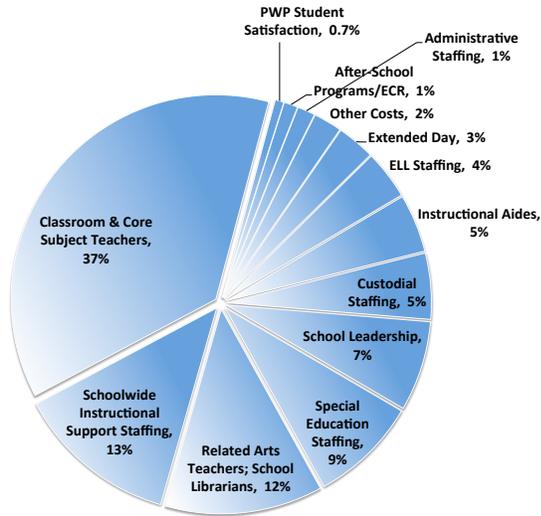


Fiscal Year 2015 Submitted School Budget Worksheet

Brookland EC @ Bunker Hill

This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$3.329M

FY15 Projected Student Enrollment= 232 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Dean of Students	School Leadership	1.0	\$89,373
Teacher - Pre-School	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Pre-K	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Kindergarten	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 1st Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 2nd Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 3rd Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 4th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 5th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 6th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - English	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Math	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Social Studies	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (General)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	0.5	\$47,313
Aide - Library/Technology	Related Arts Teachers; School Librarians	1.0	\$36,703
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Teacher - ELL	ELL Staffing	1.0	\$94,626
Itinerant ELL Teacher	ELL Staffing	-	\$34,065
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	2.0	\$189,252
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	2.0	\$71,430
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	3.0	\$92,043
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	2.0	\$61,362
Afterschool	After School Program / ECR	-	\$36,630
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$23,200
Ed Tech and System Support (Including Software)	Other Costs	-	\$10,627
Health Services	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$6,000
Textbooks	Other Costs	-	\$3,000
Professional Development	Other Costs	-	\$4,700
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Contractual Services	Other Costs	-	\$7,000
Stipends	Other Costs	-	\$1,467
Administrative Premium (General)	Other Costs	-	\$3,500
Custodial Overtime	Other Costs	-	\$5,000
TOTALS		38.5	\$3,329,373

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

