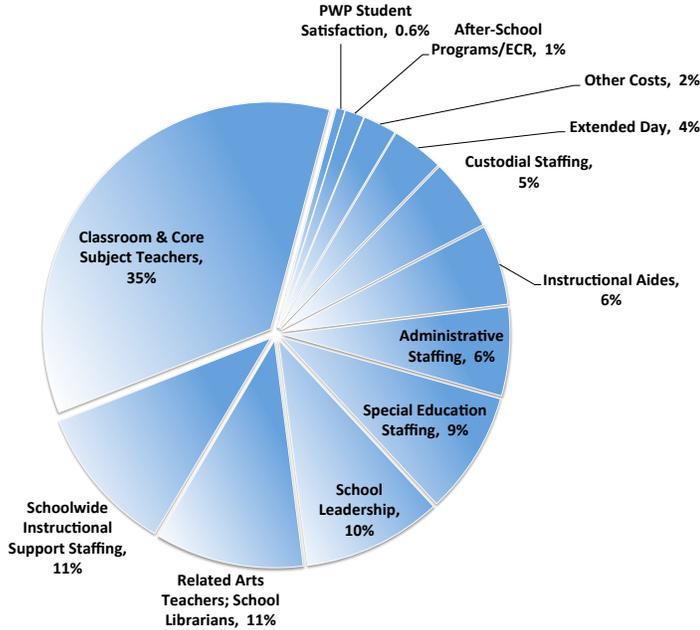


Fiscal Year 2015 Submitted School Budget Worksheet

Drew ES

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 = \$2.694M

FY15 Projected Student Enrollment= 169 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
Assistant Principal - Literacy (APL)	School Leadership	1.0	\$118,667
Teacher - Pre-School	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Pre-K	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Pre-School/Pre-K (Mixed Age)	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	2.0	\$189,252
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 - 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	0.5	\$47,313
Teacher - Inclusion/Resource Services	Special Education Staffing	2.0	\$189,252
Coordinator - Special Education	Special Education Staffing	0.5	\$45,459
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	0.5	\$47,313
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Specialist - Reading	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 - Computer Lab	Administrative Staffing	1.0	\$45,239
Business Manager	Administrative Staffing	0.5	\$31,376
Aide - Administrative	Administrative Staffing	2.0	\$93,444
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	4.0	\$122,724
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	1.0	\$30,681
After-school	After School Program / ECR	-	\$36,630
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$16,900
Educational Supplies	Other Costs	-	\$8,804
Office Supplies	Other Costs	-	\$4,000
Health Services	Other Costs	-	\$400
Custodial Services	Other Costs	-	\$5,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$8,500
Professional Development	Other Costs	-	\$1,800
Contractual Services	Other Costs	-	\$28,974
Administrative Premium (General)	Other Costs	-	\$2,000
Custodial Overtime	Other Costs	-	\$4,500
TOTALS		32.0	\$2,694,169

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.

