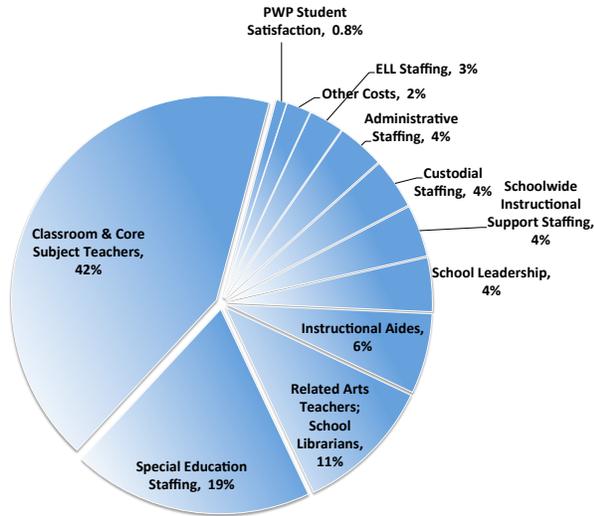


Fiscal Year 2015 Submitted School Budget Worksheet

Hearst ES

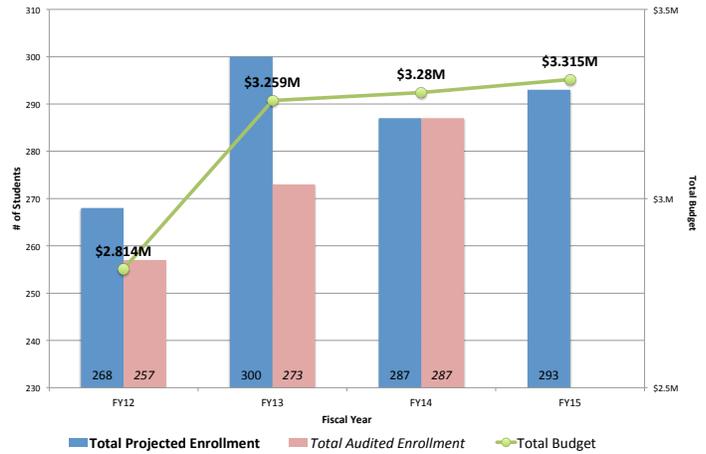
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

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



FY15 Total Budget = \$3.315M

FY15 Projected Student Enrollment= 293 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
Teacher - Pre-K	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Kindergarten	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 1st Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 2nd Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 3rd Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Reading	Classroom & Core Subject Teachers	1.5	\$141,939
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	2.0	\$189,252
Teacher - EC Communication & Education Support	Special Education Staffing	1.0	\$94,626
Aide - EC Communication & Education Support	Special Education Staffing	2.0	\$61,362
Teacher - Communication & Education Support	Special Education Staffing	2.0	\$189,252
Aide - Communication & Education Support	Special Education Staffing	4.0	\$122,724
Teacher - ELL	ELL Staffing	1.0	\$94,626
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
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
Coordinator - ISS	Administrative Staffing	1.0	\$46,031
Clerk	Administrative Staffing	1.0	\$36,519
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	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	4.0	\$122,724
Aide - 12mo/80hr Instructional (General Education)	Instructional Aides	1.0	\$36,042
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	2.0	\$61,362
PWP Funds	PWP Student Satisfaction	-	\$29,300
Educational Supplies	Other Costs	-	\$5,000
Office Supplies	Other Costs	-	\$5,000
Custodial Services	Other Costs	-	\$7,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$5,000
Textbooks	Other Costs	-	\$11,271
Library Books	Other Costs	-	\$2,106
Contractual Services	Other Costs	-	\$20,324
Administrative Premium (General)	Other Costs	-	\$7,000
Custodial Overtime	Other Costs	-	\$4,000
TOTALS		47.0	\$3,470,192

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.

