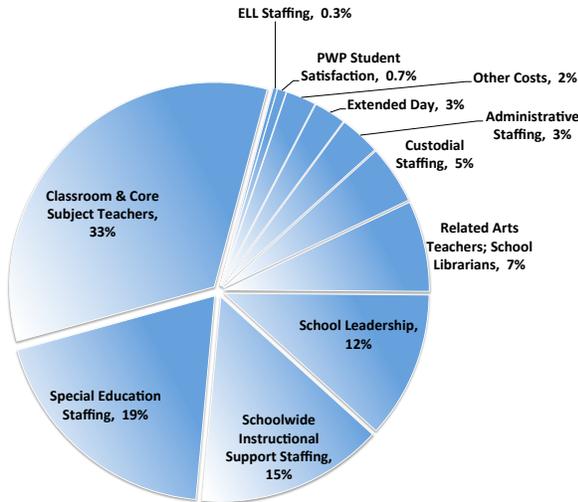


Fiscal Year 2015 Submitted School Budget Worksheet

Johnson, John Hayden MS

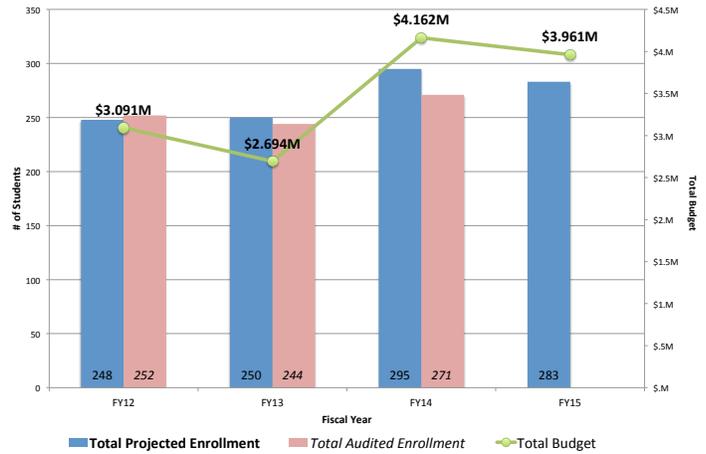
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

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



FY15 Total Budget = \$3.961M

FY15 Projected Student Enrollment= 283 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 - Intervention (API)	School Leadership	1.0	\$118,667
Administrative Officer	School Leadership	1.0	\$74,398
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - 6th Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - English	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Math	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Social Studies	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science/Technology	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Resource	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Schoolwide Enrichment Model (SEM)	Classroom & Core Subject Teachers	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
Teacher - World Language	Related Arts Teachers; School Librarians	0.5	\$47,313
Librarian	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Inclusion/Resource Services	Special Education Staffing	5.0	\$473,130
Teacher - Behavior & Education Support	Special Education Staffing	1.0	\$94,626
Aide - Behavior & Education Support	Special Education Staffing	1.0	\$30,681
Teacher - Independence & Learning	Special Education Staffing	1.0	\$94,626
Aide - Independence & Learning Support	Special Education Staffing	1.0	\$30,681
Behavior Technician	Special Education Staffing	1.0	\$39,009
Itinerant ELL Teacher	ELL Staffing	-	\$13,248
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.5	\$141,939
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Specialist - Reading	Schoolwide Instructional Support Staffing	1.0	\$94,626
Specialist - Transition	Schoolwide Instructional Support Staffing	1.0	\$63,519
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
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Coordinator - ISS	Administrative Staffing	1.0	\$46,031
Business Manager	Administrative Staffing	0.5	\$31,376
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$28,300
Educational Supplies	Other Costs	-	\$10,000
Office Supplies	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$15,000
General Supplies	Other Costs	-	\$7,292
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$8,000
Textbooks	Other Costs	-	\$5,000
Professional Development	Other Costs	-	\$3,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Administrative Premium (General)	Other Costs	-	\$5,000
Custodial Overtime	Other Costs	-	\$7,500
TOTALS		44.0	\$3,961,025

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.

