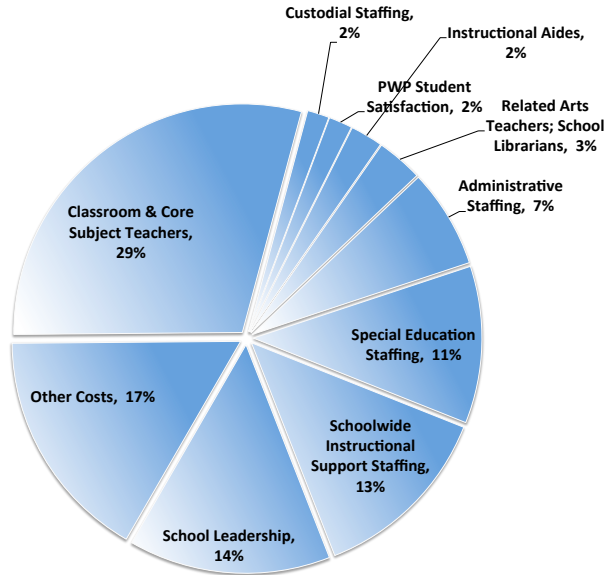


# Fiscal Year 2015 Submitted School Budget Worksheet

## Ballou STAY

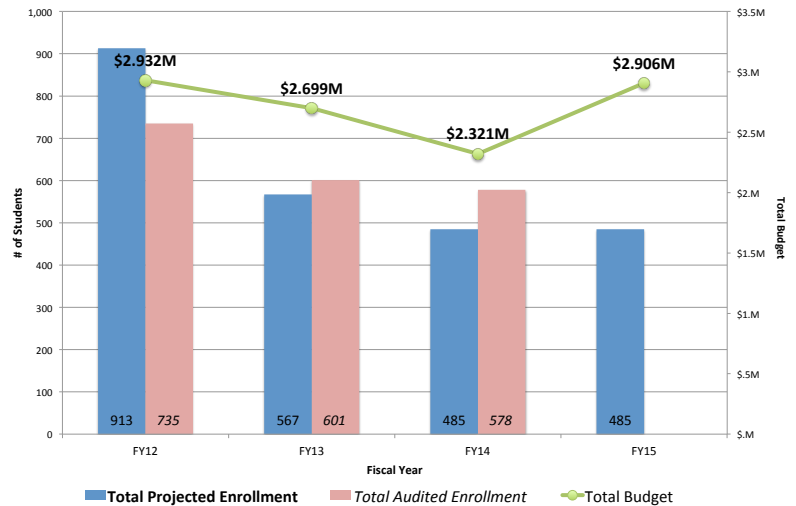
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

### FY15 Submitted Budget By Category



### Comparative Student Enrollment Information

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



FY15 Total Budget = \$2.906M

FY15 Projected Student Enrollment= 485 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
Administrative Officer	School Leadership	2.0	\$148,796
Assistant Principal	School Leadership	1.0	\$118,667
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	1.0	\$94,626
Teacher - Science (Biology)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 12mo (JROTC)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Behavior Technician	Special Education Staffing	1.0	\$39,009
Social Worker	Schoolwide Instructional Support Staffing	2.0	\$189,252
Coordinator - Program	Schoolwide Instructional Support Staffing	1.0	\$90,918
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	1.0	\$98,411

## 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
Business Manager	Administrative Staffing	1.0	\$62,752
Coordinator - Computer Lab/Technology	Administrative Staffing	1.0	\$43,567
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Aide - 12mo/80hr Instructional (General Education)	Instructional Aides	1.0	\$36,042
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	1.0	\$30,681
PWP Funds	PWP Student Satisfaction	-	\$48,500
Educational Supplies	Other Costs	-	\$3,000
Office Supplies	Other Costs	-	\$25,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$4,000
Custodial Services	Other Costs	-	\$6,000
General Supplies	Other Costs	-	\$10,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$6,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$3,500
Textbooks	Other Costs	-	\$1,000
Printing	Other Costs	-	\$6,175
Advertising	Other Costs	-	\$4,000
Professional Development	Other Costs	-	\$7,000
Local Travel (Including Field Trips)	Other Costs	-	\$16,000
Telecommunications	Other Costs	-	\$7,000
Contractual Services	Other Costs	-	\$6,000
Administrative Premium (General)	Other Costs	-	\$10,000
Custodial Overtime	Other Costs	-	\$22,000
WAE	Other Costs	-	\$343,532
<b>TOTALS</b>		<b>29.0</b>	<b>\$2,906,316</b>

## 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.

