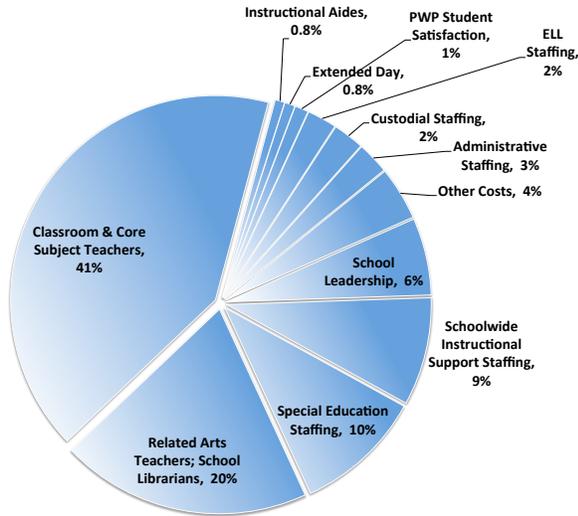


# Fiscal Year 2015 Submitted School Budget Worksheet

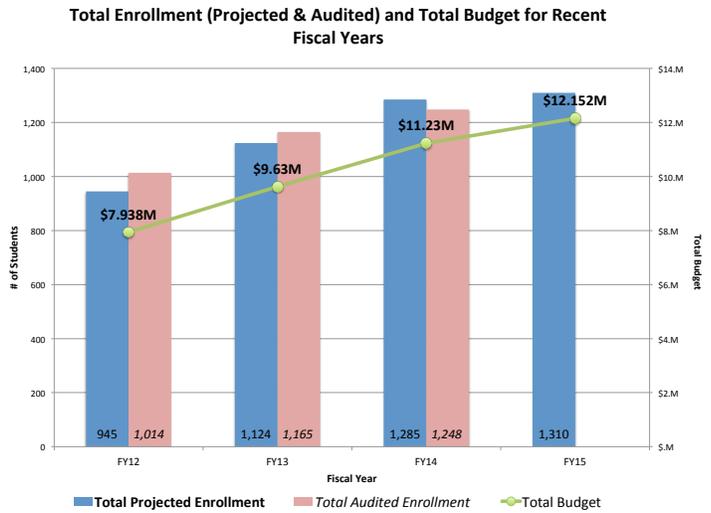
## Deal MS

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



FY15 Total Budget = \$12.152M

FY15 Projected Student Enrollment= 1,310 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	School Leadership	5.0	\$593,335
Teacher - English	Classroom & Core Subject Teachers	12.0	\$1,135,512
Teacher - Math	Classroom & Core Subject Teachers	14.0	\$1,324,764
Teacher - Social Studies	Classroom & Core Subject Teachers	12.0	\$1,135,512
Teacher - Science (General)	Classroom & Core Subject Teachers	12.0	\$1,135,512
Teacher - Science/Technology	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Reading	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Art	Related Arts Teachers; School Librarians	3.0	\$283,878
Teacher - Music	Related Arts Teachers; School Librarians	3.0	\$283,878
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	5.0	\$473,130
Teacher - World Language	Related Arts Teachers; School Librarians	12.0	\$1,135,512
Librarian	Related Arts Teachers; School Librarians	2.0	\$189,252
Aide - Library/Technology	Related Arts Teachers; School Librarians	1.0	\$36,703
Teacher - Inclusion/Resource Services	Special Education Staffing	13.0	\$1,230,138
Teacher - ELL	ELL Staffing	3.0	\$283,878
Psychologist	Schoolwide Instructional Support Staffing	2.0	\$189,252
Social Worker	Schoolwide Instructional Support Staffing	3.0	\$283,878
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Staffing	1.0	\$90,918
Counselor - 10mo	Schoolwide Instructional Support Staffing	4.0	\$378,504

## 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	2.0	\$125,504
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	3.0	\$134,628
Custodian (RW-3)	Custodial Staffing	3.0	\$107,145
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	3.0	\$92,043
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$131,000
Educational Supplies	Other Costs	-	\$45,000
Office Supplies	Other Costs	-	\$23,000
Custodial Services	Other Costs	-	\$40,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$191,383
Library Books	Other Costs	-	\$10,000
Professional Development	Other Costs	-	\$22,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Contractual Services	Other Costs	-	\$80,000
Administrative Premium (General)	Other Costs	-	\$55,374
Custodial Overtime	Other Costs	-	\$12,000
<b>TOTALS</b>		<b>128.0</b>	<b>\$12,151,560</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.

