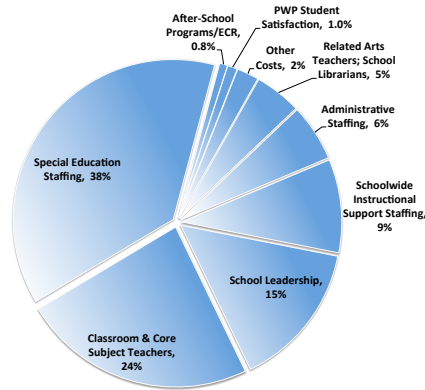


Fiscal Year 2015 Submitted School Budget Worksheet

Incarcerated Youth Program

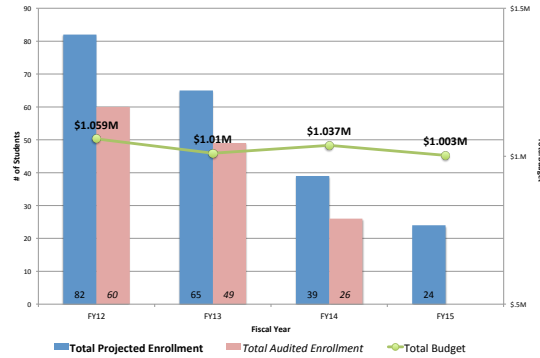
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

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



FY15 Total Budget = \$1.003M

FY15 Projected Student Enrollment= 24 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 - Math	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Social Studies	Classroom & Core Subject Teachers	0.5	\$47,313
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Inclusion/Resource Services	Special Education Staffing	4.0	\$378,504
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Clerk	Administrative Staffing	0.5	\$18,260
Registrar	Administrative Staffing	1.0	\$39,448
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$8,092
PWP Funds	PWP Student Satisfaction	-	\$10,000
Educational Supplies	Other Costs	-	\$3,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$5,000
Tuition for Employee Training	Other Costs	-	\$2,000
Contractual Services	Other Costs	-	\$4,587
Administrative Premium (General)	Other Costs	-	\$7,694
TOTALS		10.5	\$1,002,857

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.

