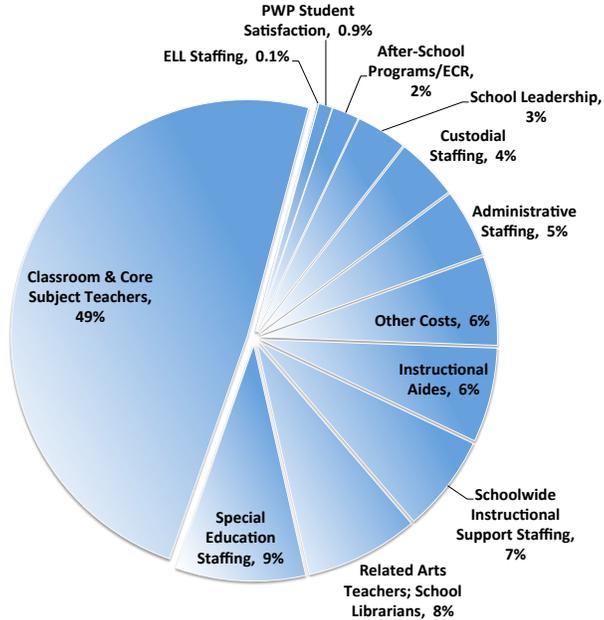


Fiscal Year 2015 Submitted School Budget Worksheet

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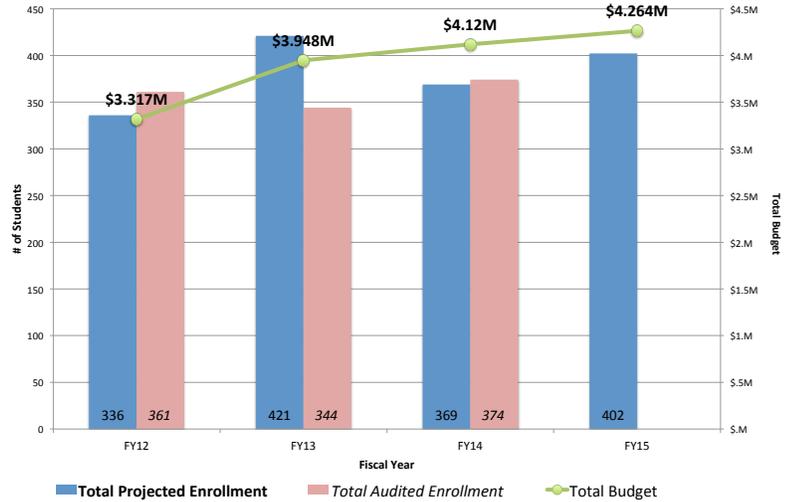
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

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



FY15 Total Budget = \$4.264M

FY15 Projected Student Enrollment= 402 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-School	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Pre-K	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Kindergarten	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 1st Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 2nd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 3rd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science/Technology	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	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Teacher - Behavior & Education Support	Special Education Staffing	1.0	\$94,626
Itinerant ELL Teacher	ELL Staffing	-	\$4,731
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	0.5	\$47,313
Instructional Coach	Schoolwide Instructional Support Staffing	2.0	\$189,252
Director - School Operations	Administrative Staffing	1.0	\$98,825

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	1.5	\$54,779
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
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	9.0	\$276,129
Afterschool	After School Program / ECR	-	\$78,347
PWP Funds	PWP Student Satisfaction	-	\$40,200
Educational Supplies	Other Costs	-	\$21,313
Office Supplies	Other Costs	-	\$2,007
Health Services	Other Costs	-	\$1,000
Custodial Services	Other Costs	-	\$10,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$51,554
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$12,000
Local Travel (Including Field Trips)	Other Costs	-	\$4,000
Contractual Services	Other Costs	-	\$150,000
Administrative Premium (General)	Other Costs	-	\$2,500
Custodial Overtime	Other Costs	-	\$5,000
TOTALS		50.0	\$4,264,439

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.

