



Fiscal Year 2014 **Final** School Budget Worksheet

Mann Elementary School

What is the difference between my school's initial budget allocation and my school's submitted school budget?

The key to understanding the DCPS school budget process is to recognize that it consists of **two** parts. First, your school receives its initial budget allocation worksheet, which represents the money that the school receives as a product of the DCPS Comprehensive Staffing Model, or CSM.

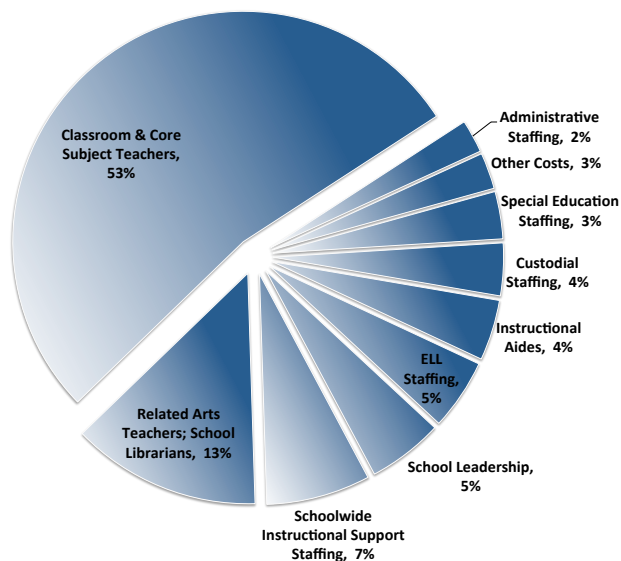
After your school receives its initial budget allocation worksheet, the second phase of school budgeting begins. This is when school principals work with Local School Advisory Teams (LSATs) to develop school budgets based on the resources provided in the allocation worksheet. Certain allocated positions, such as Special Education teachers, are required, meaning cannot be repurposed in any way. Other allocated positions, such as clerks or business managers, are flexible, meaning can be repurposed at the discretion of the school principal. The product of this process of determining exactly which positions to budget for, as well as how much to budget for non-personnel costs such as supplies and materials, is the submitted school budget. **This worksheet is your school's submitted school budget for Fiscal Year 2014 (FY14).**

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

FY14 Submitted Budget Categories

In order to better convey how schools are budgeting the available resources, the submitted budget has been grouped into categories. These categories are:

FY14 % of Budget by Category for Mann Elementary School



FY14 Total Budget = \$2.915M

FY14 Projected Student Enrollment= 303 Students

FY14 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY14 as well as any budgeted funds for supplies, materials, technology and other costs.

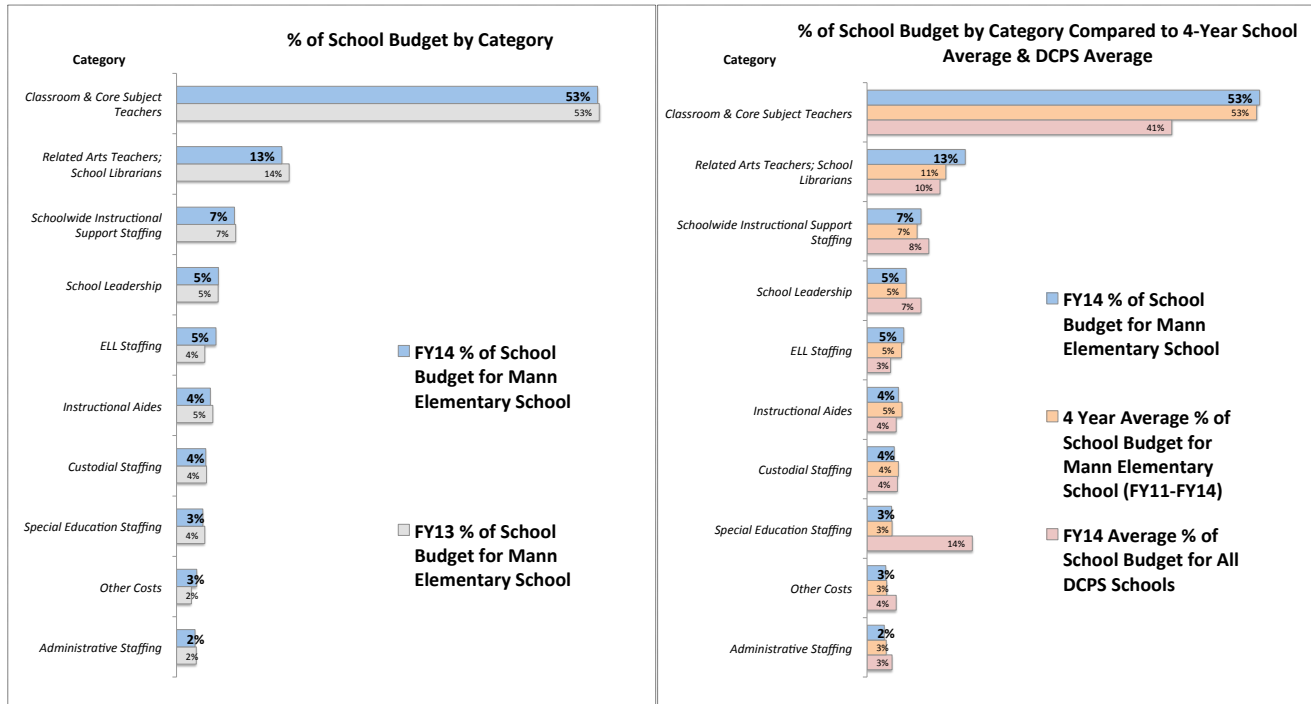
Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$153,925
Teacher - Pre-K	Classroom & Core Subject Teachers	2.0	\$193,340
Teacher - Kindergarten	Classroom & Core Subject Teachers	3.0	\$290,010
Teacher - 1st Grade	Classroom & Core Subject Teachers	3.0	\$290,010
Teacher - 2nd Grade	Classroom & Core Subject Teachers	2.0	\$193,340
Teacher - 3rd Grade	Classroom & Core Subject Teachers	2.0	\$193,340
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$193,340
Teacher - 5th Grade	Classroom & Core Subject Teachers	1.0	\$96,670
Teacher - Science (General)	Classroom & Core Subject Teachers	1.0	\$96,670
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$96,670
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$96,670
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$96,670
Librarian	Related Arts Teachers; School Librarians	1.0	\$96,670
Teacher - Inclusion Services	Special Education Staffing	1.0	\$96,670
Teacher - ELL	ELL Staffing	1.5	\$145,005
Psychologist	Schoolwide Instructional Support Staffing	0.2	\$19,334
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$96,670
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$96,670
Business Manager	Administrative Staffing	1.0	\$67,596
Custodial Foreman	Custodial Staffing	1.0	\$62,006
Custodian (RW-5)	Custodial Staffing	1.0	\$45,337
Aide - 10mo/70hr instructional (ECE)	Instructional Aides	4.0	\$123,896

The following table represents the full-time employees (FTEs) that your school budgeted for in FY14 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Educational Supplies	Other Costs	-	\$12,000
Office Supplies	Other Costs	-	\$4,500
Ed Tech and System Support (Including Software)	Other Costs	-	\$5,500
Health Services	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$7,000
Furniture & Fixtures	Other Costs	-	\$6,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$8,500
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$1,500
Textbooks	Other Costs	-	\$2,000
Library Books	Other Costs	-	\$1,000
Professional Development	Other Costs	-	\$1,542
Contractual Services	Other Costs	-	\$18,000
Custodial Overtime	Other Costs	-	\$6,000
TOTALS		32.7	\$2,914,551

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY13, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.



New for FY14, After-School Programs were funded as part of the school budget allocation, so there is no available FY13 or prior year comparison for schools.

Comparative Student Enrollment Information

Enrollment remains the primary factor in determining school budget allocations and a key consideration during budget development. The table below provides contemporary enrollment information for your school.

