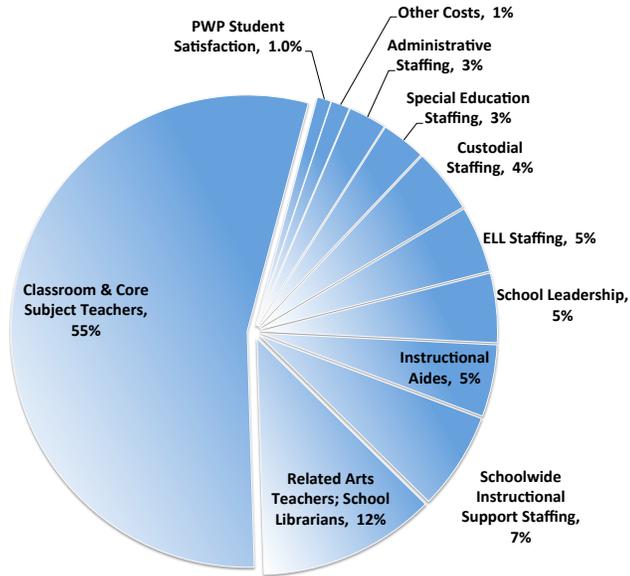


# Fiscal Year 2015 Submitted School Budget Worksheet

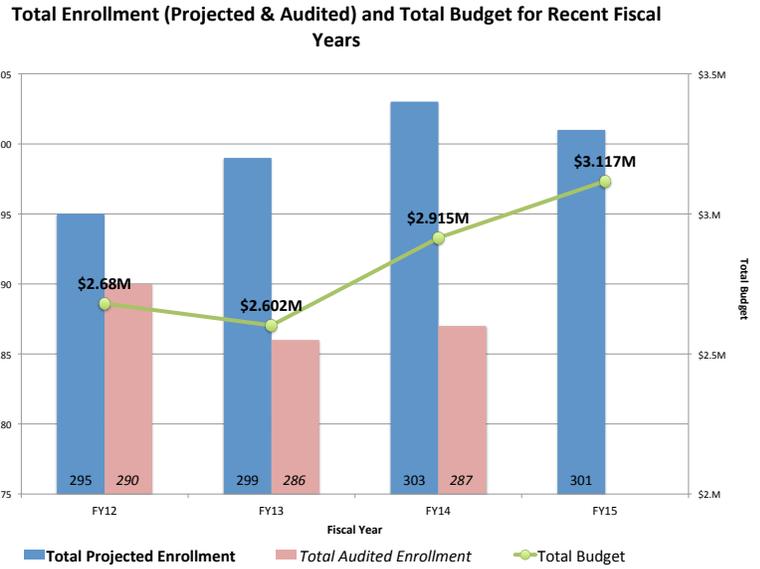
## Mann ES

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 = \$3.117M

FY15 Projected Student Enrollment= 301 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-K	Classroom & Core Subject Teachers	2.0	\$189,252
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	2.0	\$189,252
Teacher - 3rd Grade	Classroom & Core Subject Teachers	2.0	\$189,252
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 - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Resource	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	0.5	\$47,313
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	1.0	\$94,626
Teacher - ELL	ELL Staffing	1.5	\$141,939
Psychologist	Schoolwide Instructional Support Staffing	0.2	\$18,925
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626

## 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
Clerk	Administrative Staffing	0.5	\$18,260
Business Manager	Administrative Staffing	1.0	\$62,752
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	5.0	\$153,405
PWP Funds	PWP Student Satisfaction	-	\$30,100
Educational Supplies	Other Costs	-	\$10,000
Office Supplies	Other Costs	-	\$4,900
Health Services	Other Costs	-	\$222
Custodial Services	Other Costs	-	\$5,000
Library Books	Other Costs	-	\$2,000
Professional Development	Other Costs	-	\$3,000
Contractual Services	Other Costs	-	\$10,000
Administrative Premium (General)	Other Costs	-	\$1,000
Custodial Overtime	Other Costs	-	\$4,000
<b>TOTALS</b>		<b>37.2</b>	<b>\$3,116,956</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.

