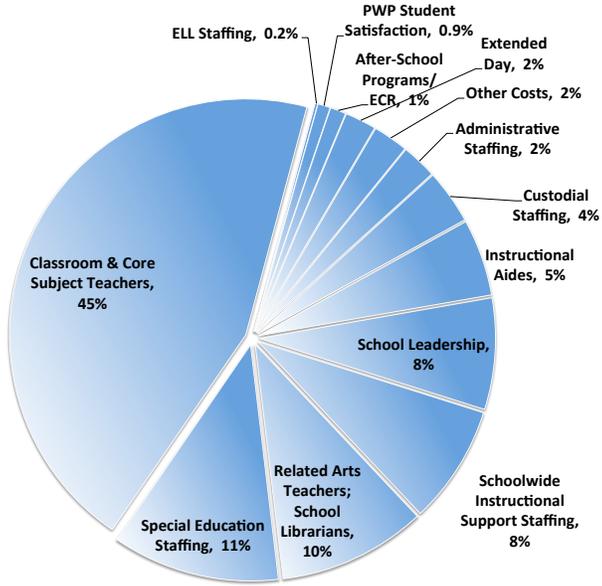


# Fiscal Year 2015 Submitted School Budget Worksheet

## Moten ES

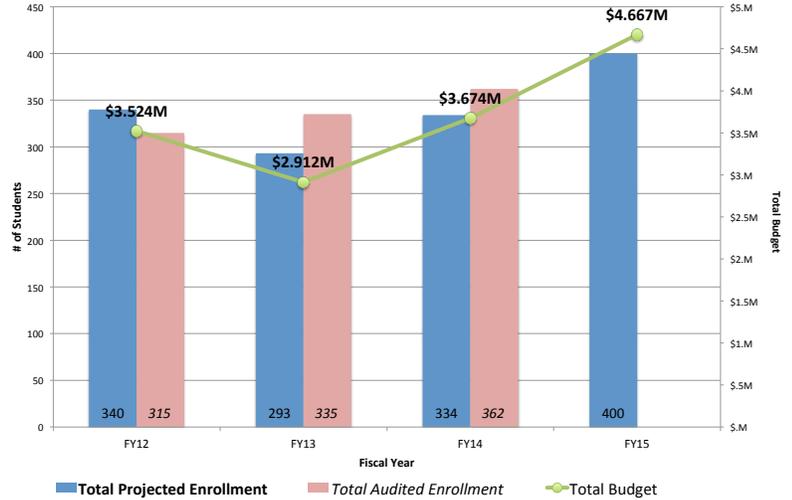
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

### FY15 Submitted Budget By Category



### Comparative Student Enrollment Information

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



FY15 Total Budget = \$4.667M

FY15 Projected Student Enrollment= 400 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 - Literacy (APL)	School Leadership	1.0	\$118,667
Dean of Students	School Leadership	1.0	\$89,373
Teacher - Pre-School	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Pre-K	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	1.0	\$94,626
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	2.0	\$189,252
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Resource	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Art	Related Arts Teachers; School Librarians	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	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Teacher - Early Learning Support	Special Education Staffing	2.0	\$189,252
Aide - Early Learning Support	Special Education Staffing	2.0	\$61,362
Itinerant ELL Teacher	ELL Staffing	-	\$8,516
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Specialist - Reading	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
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
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	2.0	\$71,430
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	8.0	\$245,448
Afterschool	After School Program / ECR	-	\$50,535
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$40,000
Educational Supplies	Other Costs	-	\$20,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$2,500
Health Services	Other Costs	-	\$750
Custodial Services	Other Costs	-	\$22,888
General Supplies	Other Costs	-	\$4,242
Furniture & Fixtures	Other Costs	-	\$2,500
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$6,000
Library Books	Other Costs	-	\$4,000
Professional Development	Other Costs	-	\$4,000
Local Travel (Including Field Trips)	Other Costs	-	\$3,500
Telecommunications	Other Costs	-	\$1,500
Contractual Services	Other Costs	-	\$17,500
Stipends	Other Costs	-	\$3,500
Administrative Premium (General)	Other Costs	-	\$9,629
Custodial Overtime	Other Costs	-	\$10,000
<b>TOTALS</b>		<b>55.0</b>	<b>\$4,667,227</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.

