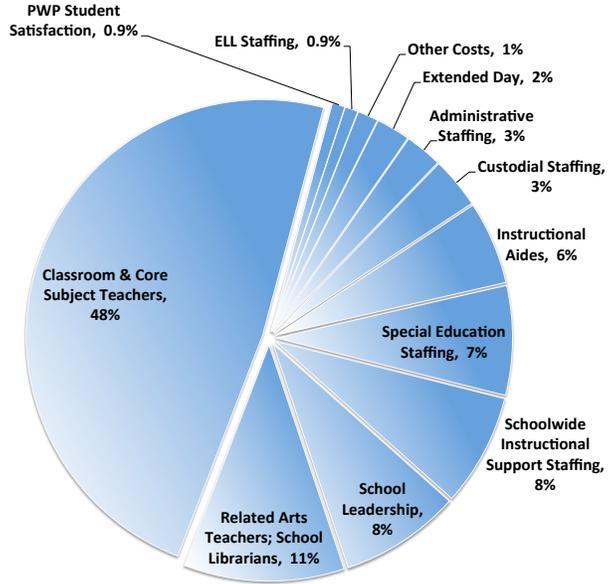


Fiscal Year 2015 Submitted School Budget Worksheet

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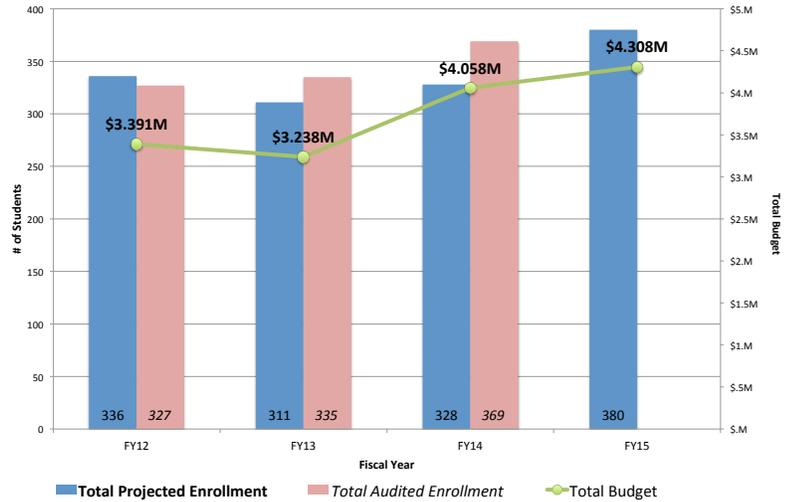
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

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



FY15 Total Budget = \$4.308M

FY15 Projected Student Enrollment = 380 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/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	6.0	\$567,756
Teacher - Kindergarten	Classroom & Core Subject Teachers	2.0	\$189,252
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	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 - Math	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Reading	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	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
Behavior Technician	Special Education Staffing	1.0	\$39,009
Itinerant ELL Teacher	ELL Staffing	-	\$38,797
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
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
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	2.0	\$114,888
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	8.0	\$245,448
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$38,000
Educational Supplies	Other Costs	-	\$10,000
Office Supplies	Other Costs	-	\$3,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$6,000
Health Services	Other Costs	-	\$1,204
Custodial Services	Other Costs	-	\$11,000
Food and Provisions (Including Catering)	Other Costs	-	\$1,000
Textbooks	Other Costs	-	\$2,000
Professional Development	Other Costs	-	\$10,000
Local Travel (Including Field Trips)	Other Costs	-	\$1,000
Telecommunications	Other Costs	-	\$1,000
Contractual Services	Other Costs	-	\$10,000
Administrative Premium (General)	Other Costs	-	\$2,500
Custodial Overtime	Other Costs	-	\$2,000
TOTALS		50.5	\$4,307,814

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.

