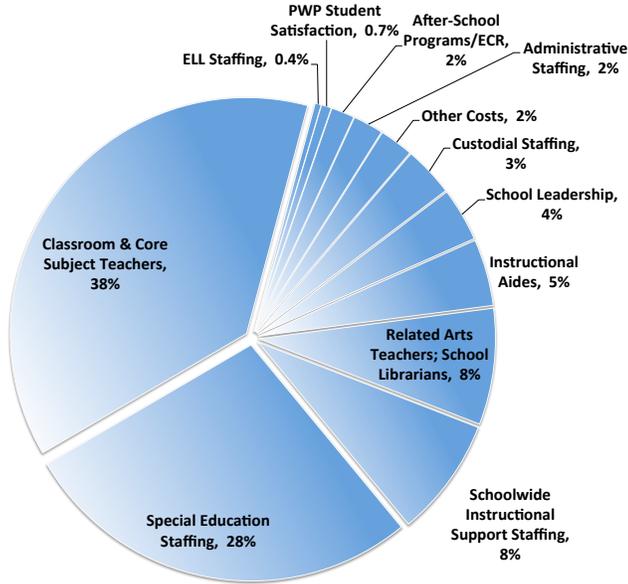


Fiscal Year 2015 Submitted School Budget Worksheet

Payne ES

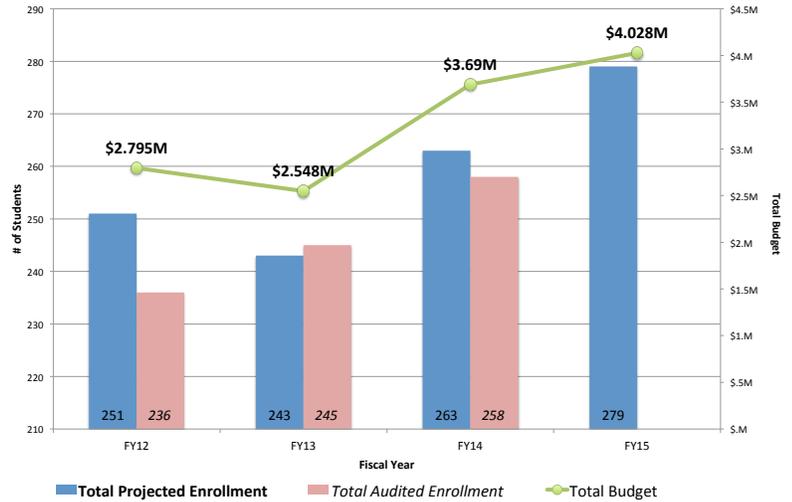
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

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



FY15 Total Budget = \$4.028M

FY15 Projected Student Enrollment = 279 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	2.0	\$189,252
Teacher - Pre-K	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Kindergarten	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 1st Grade	Classroom & Core Subject Teachers	2.0	\$189,252
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 - 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
Aide - Library/Technology	Related Arts Teachers; School Librarians	1.0	\$36,703
Teacher - Inclusion/Resource Services	Special Education Staffing	2.0	\$189,252
Teacher - Behavior & Education Support	Special Education Staffing	2.0	\$189,252
Aide - Behavior & Education Support	Special Education Staffing	2.0	\$61,362
Teacher - Independence & Learning	Special Education Staffing	1.0	\$94,626
Aide - Independence & Learning Support	Special Education Staffing	1.0	\$30,681
Teacher - Sensory Support	Special Education Staffing	3.0	\$283,878
Aide - Sensory Support	Special Education Staffing	3.0	\$92,043
Behavior Technician	Special Education Staffing	2.0	\$78,018
Coordinator - Special Education	Special Education Staffing	1.0	\$90,918
Itinerant ELL Teacher	ELL Staffing	-	\$17,033
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.5	\$141,939
Coordinator - Academy	Schoolwide Instructional Support Staffing	1.0	\$90,918

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	1.0	\$36,519
Aide - Administrative	Administrative Staffing	1.0	\$46,722
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	6.0	\$184,086
Afterschool	After School Program / ECR	-	\$64,441
PWP Funds	PWP Student Satisfaction	-	\$27,900
Educational Supplies	Other Costs	-	\$10,000
Office Supplies	Other Costs	-	\$5,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$2,500
Health Services	Other Costs	-	\$600
Custodial Services	Other Costs	-	\$20,000
General Supplies	Other Costs	-	\$5,000
Furniture & Fixtures	Other Costs	-	\$1,014
Equipment and Machinery (Including Computers)	Other Costs	-	\$5,000
Textbooks	Other Costs	-	\$10,000
Advertising	Other Costs	-	\$5,000
Professional Development	Other Costs	-	\$2,500
Local Travel (Including Field Trips)	Other Costs	-	\$1,500
Contractual Services	Other Costs	-	\$5,000
Custodial Overtime	Other Costs	-	\$20,000
TOTALS		52.5	\$4,027,728

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.

