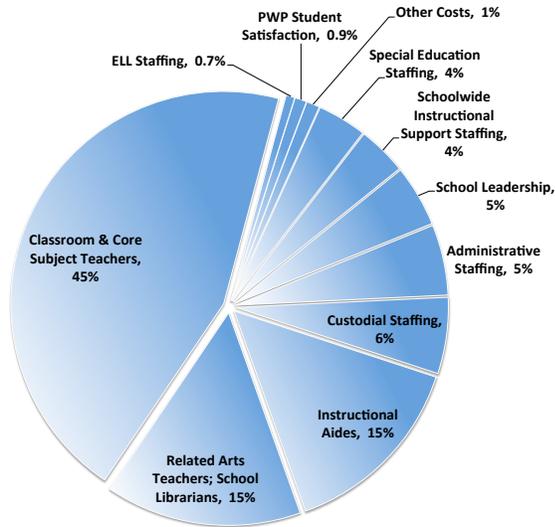


Fiscal Year 2015 Submitted School Budget Worksheet

Peabody ES

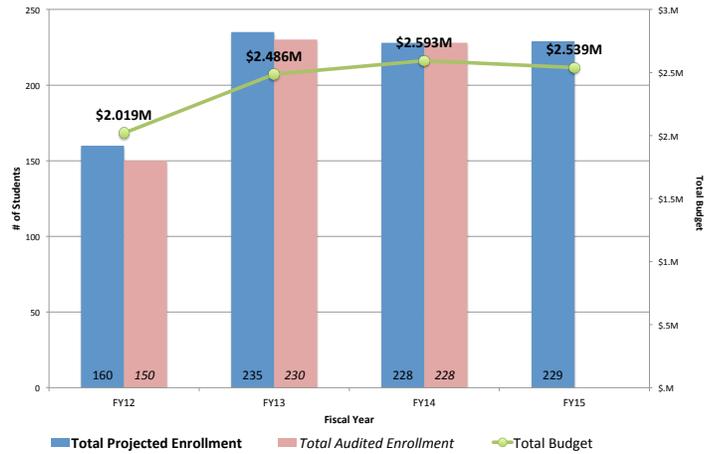
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

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



FY15 Total Budget = \$2.539M

FY15 Projected Student Enrollment= 229 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
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-School	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Pre-K	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Kindergarten	Classroom & Core Subject Teachers	4.0	\$378,504
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
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	1.0	\$94,626
Itinerant ELL Teacher	ELL Staffing	-	\$17,033
Social Worker	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
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	12.0	\$368,172
PWP Funds	PWP Student Satisfaction	-	\$22,900
Educational Supplies	Other Costs	-	\$5,000
Office Supplies	Other Costs	-	\$6,200
Health Services	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$7,000
General Supplies	Other Costs	-	\$1,000
Stipends	Other Costs	-	\$1,000
Custodial Overtime	Other Costs	-	\$5,000
TOTALS		37.0	\$2,539,116

Capitol Hill Cluster schools are required to balance their budget across the cluster as a whole, meaning individual cluster school budgets may appear over- or under-budget. Any difference is offset by other cluster schools' final budget to result in an overall balanced budget.

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.

