DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2015 Submitted School Budget Worksheet

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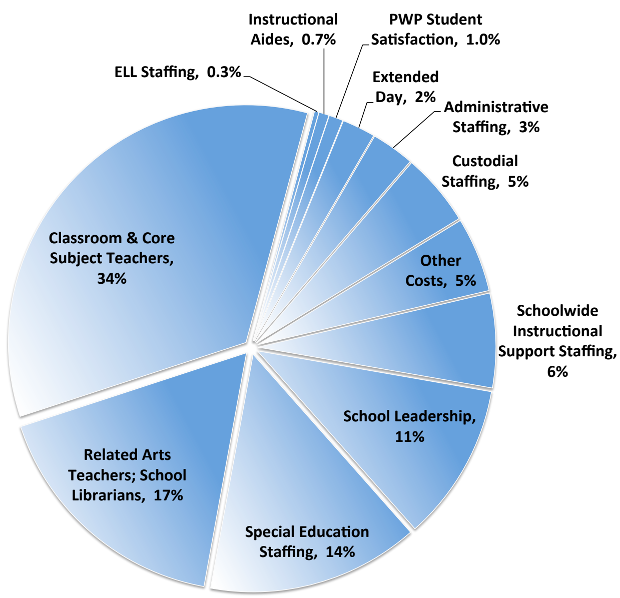
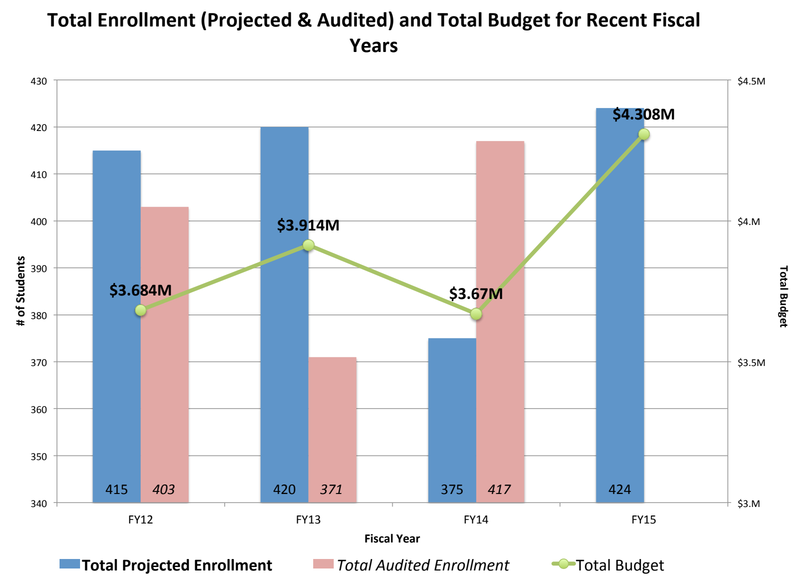
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information



FY15 Total Budget = $4.308M

FY15 Projected Student Enrollment= 424 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 - Intervention (API)	School Leadership	1.0	$118,667
Dean of Students	School Leadership	1.0	$89,373
Assistant Principal	School Leadership	1.0	$118,667
Teacher - 6th Grade	Classroom & Core Subject Teachers	1.0	$94,626
Teacher - English	Classroom & Core Subject Teachers	3.0	$283,878
Teacher - Math	Classroom & Core Subject Teachers	4.0	$378,504
Teacher - Social Studies	Classroom & Core Subject Teachers	3.0	$283,878
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	$189,252
Teacher - Reading	Classroom & Core Subject Teachers	1.0	$94,626
Teacher - Resource	Classroom & Core Subject Teachers	1.0	$94,626
Teacher - Schoolwide Enrichment Model (SEM)	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	3.0	$283,878
Teacher - World Language	Related Arts Teachers; School Librarians	2.0	$189,252
Librarian	Related Arts Teachers; School Librarians	1.0	$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	5.0	$473,130
Teacher - Independence & Learning	Special Education Staffing	1.0	$94,626
Aide - Independence & Learning Support	Special Education Staffing	1.0	$30,681
Behavior Technician	Special Education Staffing	1.0	$39,009
Itinerant ELL Teacher	ELL Staffing	-	$13,248
Social Worker	Schoolwide Instructional Support Staffing	1.0	$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	$94,626

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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
Coordinator - Computer Lab/Technology	Administrative Staffing	1.0	$43,567
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
Custodian (RW-3)	Custodial Staffing	2.0	$71,430
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	1.0	$30,681
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	$100,000
PWP Funds	PWP Student Satisfaction	-	$42,400
Educational Supplies	Other Costs	-	$12,000
Office Supplies	Other Costs	-	$11,000
Health Services	Other Costs	-	$500
Custodial Services	Other Costs	-	$12,000
General Supplies	Other Costs	-	$23,000
Equipment and Machinery (Including Computers)	Other Costs	-	$12,000
Professional Development	Other Costs	-	$10,000
Middle Grades Enrichment & Activities	Other Costs	-	$5,000
Middle Grades Exposures & Excursions	Other Costs	-	$28,000
Contractual Services	Other Costs	-	$28,000
Stipends	Other Costs	-	$16,981
Administrative Premium (General)	Other Costs	-	$60,000
Custodial Overtime	Other Costs	-	$7,000
TOTALS		**48.0**	**$4,426,996**

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.