

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Raymond EC

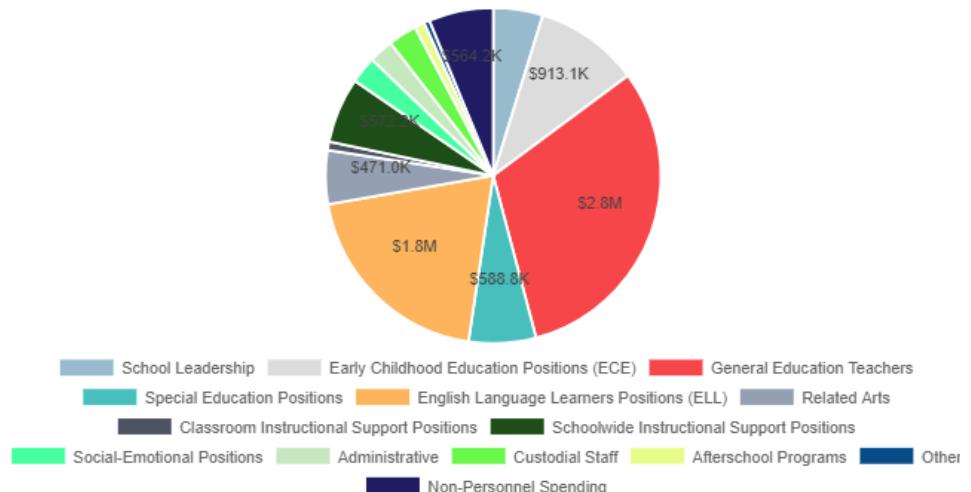
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	60%
At-Risk FY19%:	61%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$690.7K

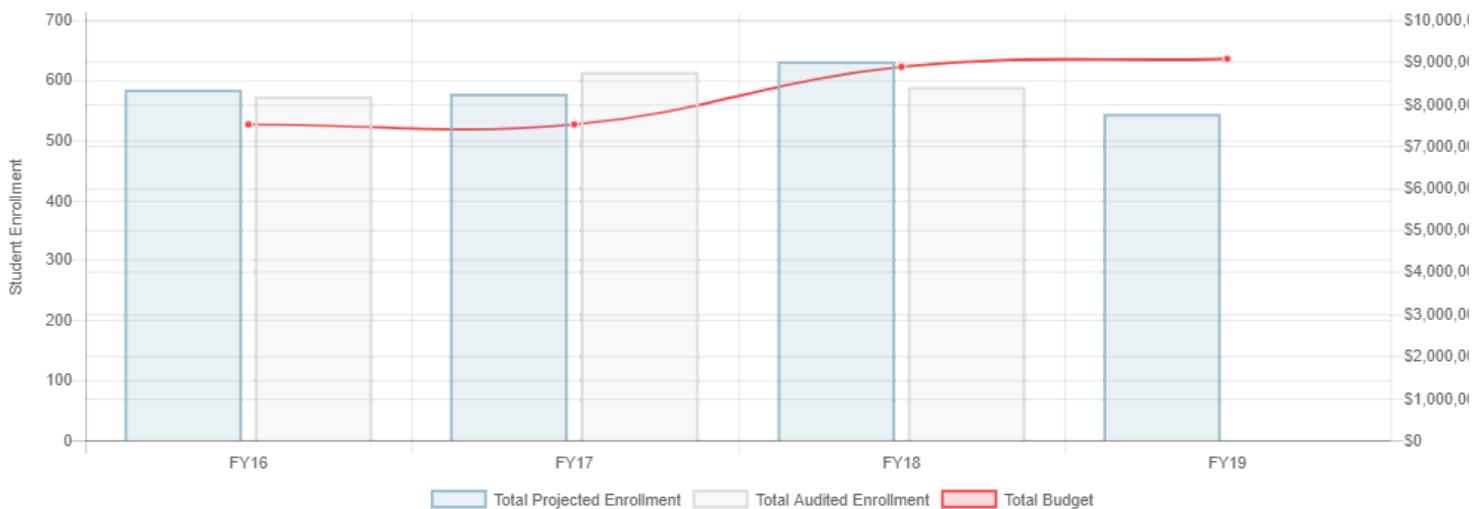
FY19 Total Budget: \$9.1M

FY19 Projected Student Enrollment: 543 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$58.0K
Extended Day/Year	0	\$573.7K
Middle Grades Exposure & Excursion	0	\$23.0K
Professional Development	0	\$15.0K
Supplies (Educational, General, Office)	0	\$8.0K
Technology	0	\$13.0K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$353.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$324.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$235.1K
Teacher - Kindergarten	General Education Teachers	3	\$353.3K

Item	Category	# of FTEs	Cost
Teacher - 1st Grade	General Education Teachers	3	\$353.3K
Teacher - 2nd Grade	General Education Teachers	3	\$353.3K
Teacher - 3rd Grade	General Education Teachers	3	\$353.3K
Teacher - 4th Grade	General Education Teachers	3	\$353.3K
Teacher - 5th Grade	General Education Teachers	3	\$353.3K
Teacher - 6th Grade	General Education Teachers	2	\$235.5K
Teacher - Resource	General Education Teachers	1	\$117.8K
Teacher - Science (General)	General Education Teachers	1	\$117.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$117.8K
Aide - Kindergarten	General Education Teachers	3	\$111.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$588.8K
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.5M
Aide - ELL	English Language Learners Positions (ELL)	1	\$37.2K
Guidance Counselor - 12mo (Bilingual)	English Language Learners Positions (ELL)	2	\$238.4K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	1	\$117.8K
Aide - Instructional - Year Round (80hr x-year)	Classroom Instructional Support Positions	2	\$74.4K
Guidance Counselor - 12mo	Schoolwide Instructional Support Positions	1	\$119.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$117.8K
Aide - Computer Lab	Schoolwide Instructional Support Positions	2	\$99.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	1	\$117.8K
Business Manager	Administrative	2	\$157.7K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	3	\$129.5K
Afterschool Teacher	Afterschool Programs	7	\$41.9K
Afterschool Aide	Afterschool Programs	7	\$39.3K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	35000	\$35.0K
Custodial Overtime	Other	15000	\$15.0K
Local Student Travel	Non-Personnel Spending	46000	\$46.0K
Office Supplies	Non-Personnel Spending	38000	\$38.0K
Custodial Services	Non-Personnel Spending	30705	\$30.7K
Health Supplies	Non-Personnel Spending	800	\$800.00
Educational Supplies	Non-Personnel Spending	75000	\$75.0K
Clothing and Uniforms	Non-Personnel Spending	11000	\$11.0K
General Supplies	Non-Personnel Spending	48401	\$48.4K
Out of City Travel (Staff)	Non-Personnel Spending	20000	\$20.0K
Professional Development	Non-Personnel Spending	25000	\$25.0K
Electronic Learning	Non-Personnel Spending	18000	\$18.0K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	8000	\$8.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Textbooks	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	10860	\$10.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	13000	\$13.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K
Furniture & Fixtures	Non-Personnel Spending	45000	\$45.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	131475	\$131.5K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)

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