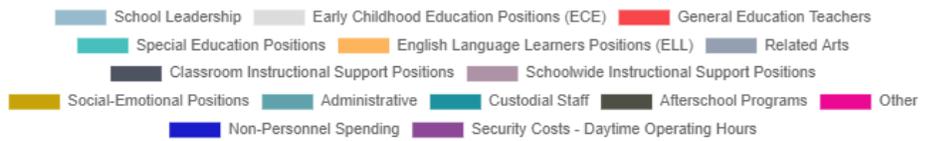
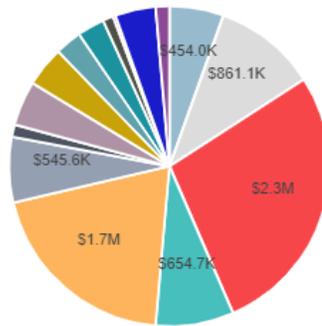


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Raymond EC

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>)

Budget Overview	
Total FY20 Budget:	\$8.3M
Total FY19 Budget	\$9.1M
Total Enrollment	495
Change in Enrollment	-48
% At-Risk	60%
Total At-Risk Funds	\$656.8K

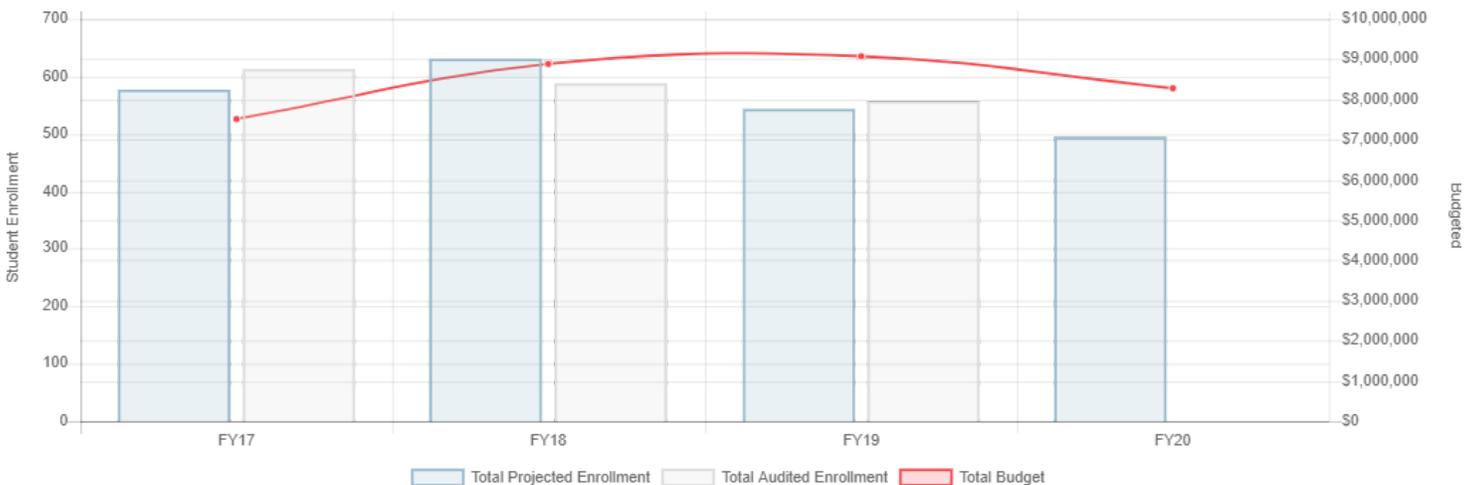


**FY20 Total Budget:** \$8.3M

**FY20 Projected Student Enrollment:** 495 Students

**Notes:**

## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	1	\$140.4K
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$206.4K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$654.7K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.4M	N/A	N/A
Guidance Counselor -11 mo (Bilingual)	English Language Learners Positions (ELL)	2	\$237.8K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$46.7K	1	\$46.7K
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$118.9K	N/A	N/A
Business Manager	Administrative	2	\$163.2K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Afterschool Teacher	Afterschool Programs	7	\$41.9K	5	\$29.9K
Afterschool Aide	Afterschool Programs	7	\$39.3K	4	\$22.4K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$8.5K	N/A	\$5.0K
Custodial Overtime	Other	N/A	\$13.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$25.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$28.3K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$800.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$50.0K	N/A	\$50.0K
Recreational Materials	Non-Personnel Spending	N/A	\$2.7K	N/A	\$2.3K
General Supplies	Non-Personnel Spending	N/A	\$33.3K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$10.1K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$20.0K	N/A	\$20.0K
Professional Development	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$8.0K	N/A	\$8.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Electronic Learning	Non-Personnel Spending	N/A	\$15.0K	N/A	\$15.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$40.1K	N/A	\$40.1K
Literacy Materials	Non-Personnel Spending	N/A	\$9.9K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$20.7K	N/A	\$20.7K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.1K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$114.1K	N/A	N/A

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

