

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

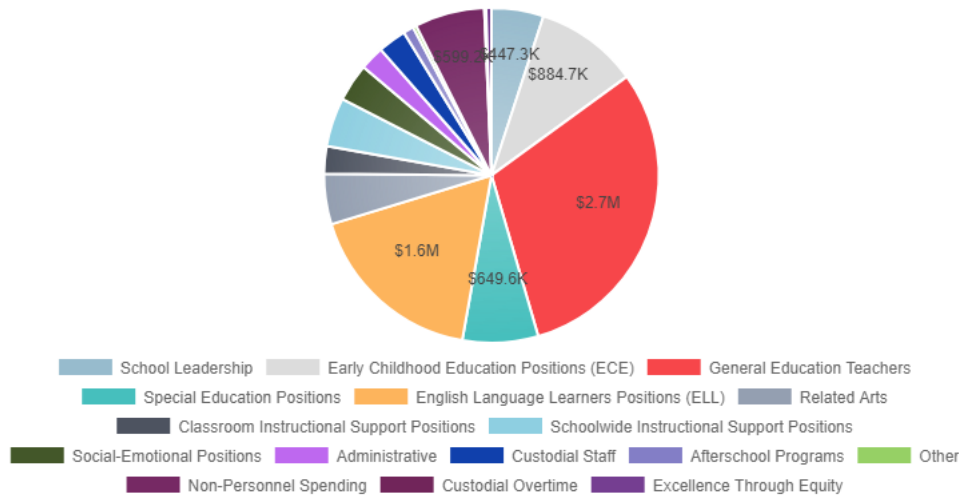
At-Risk Information	
At-Risk FY17%:	59%
At-Risk FY18%:	60%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$737.3K

FY18 Original Budget: \$8.8M

FY18 Amended Budget: \$8.9M

FY18 Projected Student Enrollment: 630 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$324.8K
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	\$324.8K
Teacher - 1st Grade	General Education Teachers	4	\$433.1K
Teacher - 2nd Grade	General Education Teachers	3	\$324.8K
Teacher - 3rd Grade	General Education Teachers	3	\$324.8K
Teacher - 4th Grade	General Education Teachers	3	\$324.8K
Teacher - 5th Grade	General Education Teachers	2	\$222.3K
Teacher - 6th Grade	General Education Teachers	2	\$216.5K
Teacher - Math	General Education Teachers	1	\$108.3K
Teacher - Resource	General Education Teachers	1	\$108.3K
Teacher - Science (General)	General Education Teachers	1	\$108.3K
Teacher - Social Studies	General Education Teachers	1	\$108.3K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$108.3K
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$649.6K
Teacher - ELL	English Language Learners Positions (ELL)	12	\$1.3M
Aide - ELL	English Language Learners Positions (ELL)	1	\$39.2K
Guidance Counselor - 12mo (Bilingual)	English Language Learners Positions (ELL)	2	\$216.5K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	1	\$108.3K
Teacher - World Language	Related Arts	1	\$108.3K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$117.5K
Aide - Instructional - Year Round (80hr x-year)	Classroom Instructional Support Positions	2	\$78.4K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$38.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$108.3K
Intervention Coach	Schoolwide Instructional Support Positions	1	\$108.3K
Aide - Computer Lab	Schoolwide Instructional Support Positions	2	\$94.5K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$108.3K
Psychologist - 12mo	Social-Emotional Positions	1	\$108.3K
Social Worker	Social-Emotional Positions	1	\$108.3K

Item	Category	# of FTEs	Cost
Guidance Counselor - 12mo	Social-Emotional Positions	1	\$108.3K
Business Manager	Administrative	2	\$151.9K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	3	\$123.4K
Afterschool Teacher	Afterschool Programs	6	\$35.6K
Afterschool Aide	Afterschool Programs	7	\$45.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$30.0K
Office Supplies	Non-Personnel Spending	N/A	\$38.0K
Custodial Services	Non-Personnel Spending	N/A	\$20.2K
Health Supplies	Non-Personnel Spending	N/A	\$800
Educational Supplies	Non-Personnel Spending	N/A	\$67.8K
Recreational Materials	Non-Personnel Spending	N/A	\$8.5K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$8.5K
General Supplies	Non-Personnel Spending	N/A	\$35.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$20.0K
Local Student Travel	Non-Personnel Spending	N/A	\$61.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$30.9K
Professional Development	Non-Personnel Spending	N/A	\$15.0K
Contractual Services	Non-Personnel Spending	N/A	\$30.0K
Electronic Learning	Non-Personnel Spending	N/A	\$18.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$8.0K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$45.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$141.9K
Library Books	Non-Personnel Spending	N/A	\$12.6K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$15.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$46.0K

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