

Raymond Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$8,496,277
Total FY22 Submitted Budget	\$8,421,487
Total Enrollment	394
Change in Enrollment	-79
Percent At Risk	53%
Total At Risk Funds	\$560,643
Hold Harmless	\$421,074
Mayors Recovery Funds	\$74,790

Year-Over-Year Notes

Raymond Elementary School's FY23 submitted budget is \$8,496,277. This is an increase of \$74,790 over the FY22 submitted budget. The initial formula allocation includes \$421,074 in Hold Harmless Funds to ensure that Raymond ES does not receive less than its submitted budget from last year, and \$74,790 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Raymond's projected enrollment was 473. In SY22-23, the school's projected enrollment is 394, a decrease of 79 students. Raymond ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$560,643. Raymond ES received \$20,000 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Intervention (API)	School Leadership	1	\$158,560	\$0	\$158,560	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$158,560	\$0	\$158,560	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$341,497	\$182,174	\$0	\$0	\$159,324	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$113,832	\$5,381	\$0	\$108,451	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Aide - Library/Technology	Schoolwide Instructional Support Positions	2	\$104,907	\$104,907	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$43,361	\$0	\$70,471	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$227,665	\$10,762	\$0	\$216,903	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	12	\$1M	\$247,220	\$34,255	\$1M	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	5	\$182,875	\$182,875	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	2	\$184,772	\$184,772	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$24,919	\$24,919	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$61,200	\$17,000	\$0	\$0	\$0	\$0	\$44,200
Afterschool Teacher	Admin Premium/Overtime		\$44,200	\$17,000	\$0	\$0	\$0	\$0	\$27,200
Custodial Overtime	Admin Premium/Overtime		\$9,092	\$9,092	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending		\$15,325	\$15,325	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$12,138	\$12,138	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$96,825	\$1,389	\$95,436	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,797	\$1,797	\$0	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$89,029	\$89,029	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$28,925	\$28,925	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$6,588	\$6,588	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$2,566	\$0	\$0	\$0	\$2,566	\$0	\$0