

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Raymond ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$10,934,397	\$10,934,397	\$0
FY26 School Managed Budget (GA0)	\$10,020,724	\$10,020,724	\$0
FY26 Non-Local Funds (GD0)	\$283,259	\$283,259	\$0
FY26 Centrally Managed Items (GA0)	\$630,414	\$630,414	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$10,934,397	\$10,934,397	\$0
Personnel Budgeted	\$10,046,922	\$10,046,922	\$0
Non-Personnel Budgeted	\$638,892	\$638,892	\$0
Additional Compensation Budgeted	\$248,583	\$248,583	\$0
FTEs Budgeted	86.0	86.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	452 (+63)	189 (+22)	96 (+10)	242 (+36)
FY25	389	167	86	206

Notes

This amended budget worksheet reflects changes made to Raymond Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-	1	\$183,715
Assistant Principal - Math	1	-	1	\$183,715
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$392,259
Teacher - PK4	3	-	3	\$392,259
Aide - Early Childhood	5	-	5	\$200,745
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	3	-	3	\$392,259
Teacher - 4th Grade	3	-	3	\$392,259
Teacher - 5th Grade	3	-	3	\$392,259
Teacher - Science (General)	1	-	1	\$130,753
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	7	-	7	\$915,271
Manager - Specialized Instruction (MSI)	1	-	1	\$143,150
Aide - Special Education	5	-	5	\$200,745

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	9	-	9	\$1,176,777
Aide - ESOL	1	-	1	\$40,149
School Counselor - 10mo (Bilingual)	2	-	2	\$261,506

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	4	-	4	\$192,992

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	\$42,632
Instructional Coach	0	+1	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Intervention Coach	1	-1	0	\$0
Aide - Computer Lab	1	-	1	\$69,257
School Librarian	1	-	1	\$130,753
Aide - Library/Technology	2	-	2	\$102,318

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	2	-	2	\$202,916
Aide - Administrative	1	-	1	\$74,759

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,912
Afterschool Teacher (grant funded)	3	-	3	\$29,880

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	3	-	3	\$16,434

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	91,103	+13,446	104,549	\$104,549
Extra Duty Pay (DCPS employee additional compensation)	10,000	-	10,000	\$10,000
General Overtime (non-custodial)	5,500	-	5,500	\$5,500
Custodial Overtime	20,468	-	20,468	\$20,468

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	597,605	-	597,605	\$597,605

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	9,962	-	9,962	\$9,962
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	80,000	-	80,000	\$80,000
Custodial and Maintenance Supplies	26,327	-	26,327	\$26,327
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	100,000	-	100,000	\$100,000
Recreational Supplies (including admissions tickets)	10,000	-	10,000	\$10,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clothing and Uniforms	15,000	-	15,000	\$15,000
Food and Provisions (Including DC CAPE snacks)	5,500	-	5,500	\$5,500
General Supplies	90,000	-	90,000	\$90,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	46,000	-	46,000	\$46,000
Out of City Travel (Students and staff - more than 50 miles including international)	5,000	-	5,000	\$5,000
Professional Services	30,000	-	30,000	\$30,000
Printing	3,000	-	3,000	\$3,000
Electronic Learning	20,000	-	20,000	\$20,000
Membership Dues	5,500	-	5,500	\$5,500
Professional Development	20,000	-	20,000	\$20,000
Conference Fees	5,000	-	5,000	\$5,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	38,975	-	38,975	\$38,975

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	12,430	-	12,430	\$12,430
Custodial Equipment and Machinery	20,000	-	20,000	\$20,000
IT Equipment/Hardware	50,000	-	50,000	\$50,000
Textbooks	8,000	-	8,000	\$8,000

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	3,426.3	-	3,426.3	\$3,426
Title II Professional Development	10,925	-	10,925	\$10,925

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets.
(<https://dcpsbudget.com/>)

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