



FY27 Submitted Budget Worksheet: Raymond ES

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$10,550,941
FY27 School Managed Non-Local Funds (GD0)	\$285,572
FY27 Total School Managed Funds (GA0 + GD0)	\$10,836,513

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$10,020,724
FY26 School Managed Non-Local Funds (GD0)	\$283,259
FY26 Total School Managed Funds (GA0 + GD0)	\$10,303,983

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Raymond Elementary School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Raymond's FY27 submitted budget is \$10,836,513 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Raymond's submitted budget total is an increase of \$532,530. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 450, a decrease of 2 students. Raymond is also projected to decrease in students with IEPs by 7 students and is projected to decrease in the number of multilingual students by 10 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$22,796	\$24,081
Projected Enrollment	452	450

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$10,836,513
Personnel Budgeted	\$9,905,104
Non-Personnel Budgeted	\$664,021
Additional Compensation Budgeted	\$267,388

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$10,836,513
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$933,171
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$4,241,442
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,528,838
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$259,367
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$2,873,695

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	E01106	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0
Assistant Principal - Math	E00806; E01106	1	1	\$182,919	\$22,919	\$160,000	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK3	E01003	3	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - PK4	E01003	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
TLI Teacher Leader - Early Childhood Education	E01003	0	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0
Aide - Early Childhood	E01001	5	5	\$226,805	\$226,805	\$0	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Elementary Grade Level Chair - compensation	E00845	0	0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	\$107,490	\$107,490	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$20,186	\$20,186	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	E00201	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - 1st Grade	E00208; E03101	3	2	\$280,982	\$63,567	\$0	\$0	\$0	\$217,415
Teacher - 2nd Grade	E00208	2	2	\$280,982	\$129,069	\$0	\$0	\$151,913	\$0
Teacher - 3rd Grade	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - 4th Grade	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - 5th Grade	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Resource	E00208	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Science (General)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	E00845	0	1	\$142,991	\$0	\$142,991	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	7	7	\$983,437	\$983,437	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	E00308	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	E00844	0	1	\$142,991	\$0	\$142,991	\$0	\$0	\$0
Aide - Special Education	E00301	5	4	\$181,444	\$181,444	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01106; E01104	9	8	\$1,123,928	\$1,123,928	\$0	\$0	\$0	\$0
Aide - ESOL	E01101	1	2	\$90,722	\$90,722	\$0	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	E01106; E01102	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Multilingual Learners Positions (ML)

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach - ESOL (10 mo)	E01106	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00836; E00209	2	2	\$280,982	\$190,982	\$90,000	\$0	\$0	\$0
Teacher - Music	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - World Language	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Classroom Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - Year Round (80hr)	E00805; E01106; E00202	4	3	\$163,332	\$163,331	\$1	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Building Substitute Teacher	E00805	1	1	\$49,995	\$0	\$49,995	\$0	\$0	\$0
Instructional Coach	E00824	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Aide - Computer Lab	E00809	1	1	\$69,129	\$0	\$69,129	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Aide - Library/Technology	E00827	2	2	\$100,566	\$0	\$100,566	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	E00306	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Social Worker	E00307	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Administrative	E00605	1	1	\$74,291	\$74,291	\$0	\$0	\$0	\$0
Business Manager	E00603	2	2	\$203,396	\$203,396	\$0	\$0	\$0	\$0

Custodial Staff

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	2	3	\$185,175	\$185,175	\$0	\$0	\$0	\$0

Afterschool Programs

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Afterschool Site Leader	E00702	0	0	\$13,446	\$13,446	\$0	\$0	\$0	\$0
Afterschool Teacher	E00703	0	0	\$39,840	\$39,840	\$0	\$0	\$0	\$0
Afterschool Teacher (grant funded)	E03101	0	0	\$29,880	\$0	\$0	\$0	\$0	\$29,880
Afterschool Paraprofessional	E00701	0	0	\$16,434	\$16,434	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	E03101	0	0	\$21,912	\$0	\$0	\$0	\$0	\$21,912

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00201	0	0	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	E00902	0	0	\$36,401	\$36,401	\$0	\$0	\$0	\$0
Educational Supplies	E00847; E00201	0	0	\$120,000	\$58,105	\$61,895	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E00201	0	0	\$3,500	\$3,500	\$0	\$0	\$0	\$0
General Supplies	E00847; E01106; E00201	0	0	\$120,000	\$100,937	\$19,063	\$0	\$0	\$0
Health Supplies	E01106	0	0	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Office Supplies	E00601	0	0	\$85,000	\$85,000	\$0	\$0	\$0	\$0
Recreational Supplies	E01106	0	0	\$6,500	\$6,500	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Conference Fees	E00201	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Electronic Learning	E00847; E00201	0	0	\$25,000	\$5,000	\$20,000	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	E00847; E01106	0	0	\$46,000	\$10,000	\$36,000	\$0	\$0	\$0
Membership Dues	E00201	0	0	\$3,500	\$3,500	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Out of City Travel (Students and staff - more than 50 miles including international)	E00201	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E02002	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00201	0	0	\$20,000	\$20,000	\$0	\$0	\$0	\$0

Contracts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00201	0	0	\$38,975	\$38,975	\$0	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E00902	0	0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	E00201	0	0	\$1,780	\$1,780	\$0	\$0	\$0	\$0
Furniture & Fixtures	E00201	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
IT Equipment/Hardware	E00201	0	0	\$55,000	\$55,000	\$0	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$3,641	\$0	\$0	\$0	\$0	\$3,641
Title II Professional Development	E03101	0	0	\$12,724	\$0	\$0	\$0	\$0	\$12,724

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: [Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets](https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/). (https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/) To learn more about fund sources see: [Flexibility Levels and Fund Sources - DCPS Budgets](https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/). (https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/)

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