

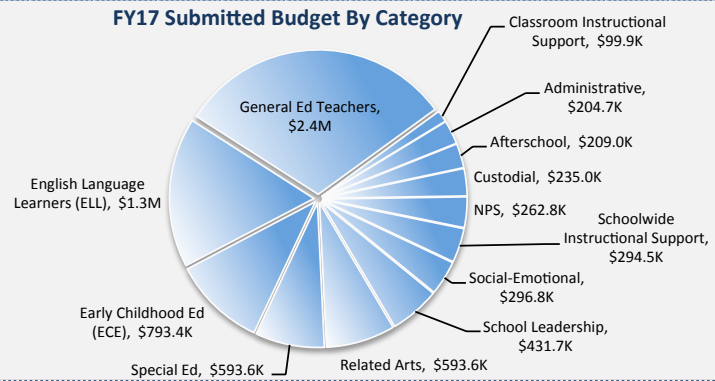


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Raymond EC

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

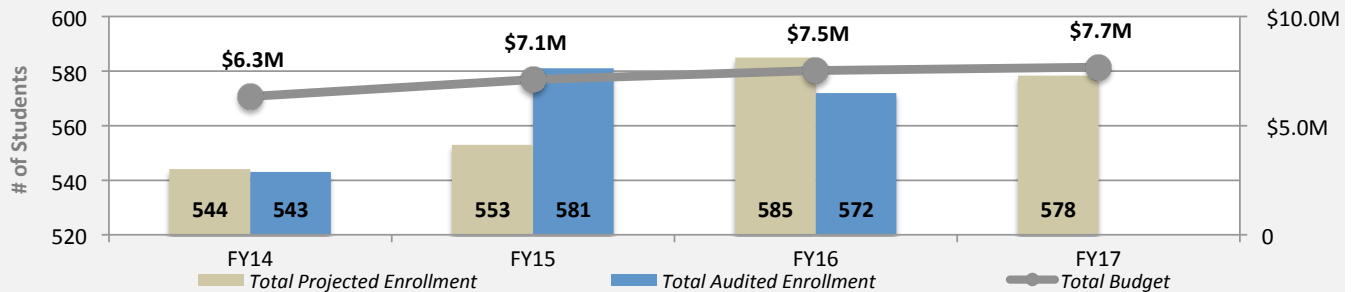
At-Risk Information	
AT-RISK FY16 %:	53%
AT-RISK FY17 %:	59%
AT-RISK VARIANCE:	6%
AT-RISK FY17 FUNDS:	\$652.5K



FY17 Total Budget = \$7.676M

FY17 Projected Student Enrollment= 578 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$387.3K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	1.0	\$98.9K
Afterschool	Extended Hours	0.0	\$33.2K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$26.3K
Technology	Non-Personnel Services (NPS)	0.0	\$6.8K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. **Total At-Risk Funded Items*: \$652.5K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	3.0	\$296.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$296.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$199.8K
Teacher - Kindergarten	General Education Teachers	3.0	\$296.8K
Teacher - 1st Grade	General Education Teachers	3.0	\$296.8K
Teacher - 2nd Grade	General Education Teachers	3.0	\$296.8K
Teacher - 3rd Grade	General Education Teachers	3.0	\$296.8K
Teacher - 4th Grade	General Education Teachers	3.0	\$296.8K
Teacher - 5th Grade	General Education Teachers	3.0	\$296.8K
Teacher - 6th Grade	General Education Teachers	1.0	\$98.9K
Teacher - Math	General Education Teachers	1.0	\$98.9K
Teacher - Reading	General Education Teachers	1.0	\$98.9K



Item	Category	# of FTEs	Cost
Teacher - Science (General)	General Education Teachers	1.0	\$98.9K
Teacher - Social Studies	General Education Teachers	1.0	\$98.9K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$98.9K
Teacher - Inclusion/Resource Services	Special Education Positions	6.0	\$593.6K
Teacher - ELL	English Language Learners Positions (ELL)	11.0	\$1.1M
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2.0	\$197.9K
Teacher - Art	Related Arts	1.0	\$98.9K
Teacher - Music	Related Arts	1.0	\$98.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$98.9K
Teacher - World Language	Related Arts	2.0	\$197.9K
Specialist - Library/Media	Related Arts	1.0	\$98.9K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$99.9K
Psychologist	Social-Emotional Positions	1.0	\$98.9K
Social Worker	Social-Emotional Positions	1.0	\$98.9K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$98.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$98.9K
Intervention Coach	Schoolwide Instructional Support Positions	1.0	\$98.9K
Aide - Computer Lab	Schoolwide Instructional Support Positions	2.0	\$96.7K
Business Manager	Administrative	2.0	\$151.3K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	3.0	\$120.1K
Afterschool Teacher	Afterschool Programs	0.0	\$95.1K
Afterschool Aide	Afterschool Programs	0.0	\$104.9K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$9.0K
Office Supplies	Non-Personnel Spending	0.0	\$10.0K
Custodial Services	Non-Personnel Spending	0.0	\$20.9K
Health Supplies	Non-Personnel Spending	0.0	\$800
Educational Supplies	Non-Personnel Spending	0.0	\$50.2K
Recreational Materials	Non-Personnel Spending	0.0	\$8.5K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$6.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$25.0K
Out of City Travel	Non-Personnel Spending	0.0	\$15.0K
Professional Development	Non-Personnel Spending	0.0	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$5.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$15.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$46.9K
Library Books	Non-Personnel Spending	0.0	\$11.6K
Ed Tech Software	Non-Personnel Spending	0.0	\$10.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$7.7M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.