

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Raymond EC

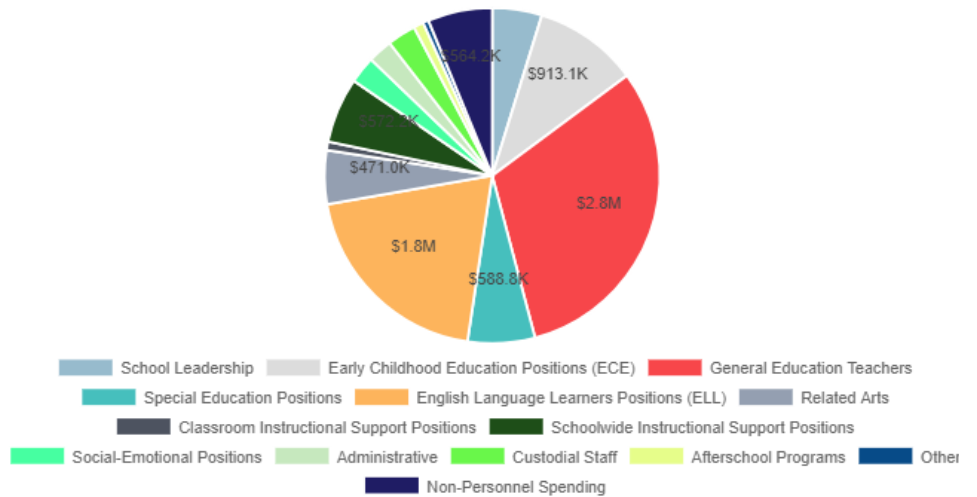
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At-Risk Information	
At-Risk FY18%:	60%
At-Risk FY19%:	61%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$690.7K

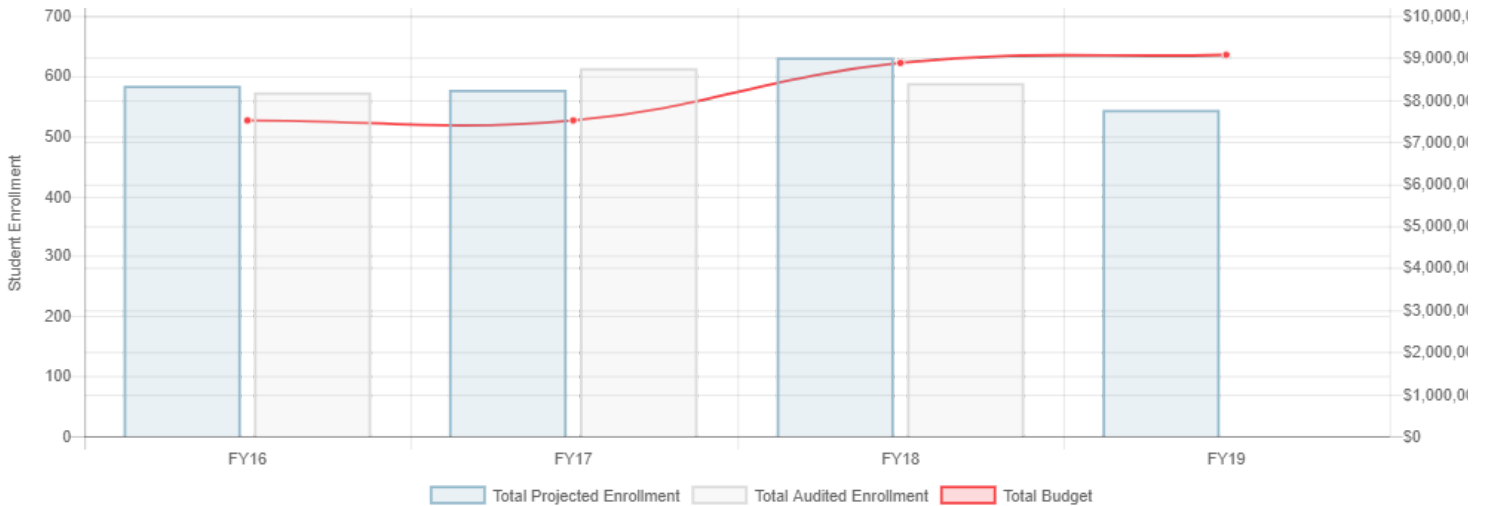
**FY19 Total Budget: \$9.1M**

**FY19 Projected Student Enrollment: 543 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$58.0K
Extended Day/Year	0	\$573.7K
Middle Grades Exposure & Excursion	0	\$23.0K
Professional Development	0	\$15.0K
Supplies (Educational, General, Office)	0	\$8.0K
Technology	0	\$13.0K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$353.3K
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	\$353.3K

Item	Category	# of FTEs	Cost
Teacher - 1st Grade	General Education Teachers	3	\$353.3K
Teacher - 2nd Grade	General Education Teachers	3	\$353.3K
Teacher - 3rd Grade	General Education Teachers	3	\$353.3K
Teacher - 4th Grade	General Education Teachers	3	\$353.3K
Teacher - 5th Grade	General Education Teachers	3	\$353.3K
Teacher - 6th Grade	General Education Teachers	2	\$235.5K
Teacher - Resource	General Education Teachers	1	\$117.8K
Teacher - Science (General)	General Education Teachers	1	\$117.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$117.8K
Aide - Kindergarten	General Education Teachers	3	\$111.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$588.8K
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.5M
Aide - ELL	English Language Learners Positions (ELL)	1	\$37.2K
Guidance Counselor - 12mo (Bilingual)	English Language Learners Positions (ELL)	2	\$238.4K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	1	\$117.8K
Aide - Instructional - Year Round (80hr x-year)	Classroom Instructional Support Positions	2	\$74.4K
Guidance Counselor - 12mo	Schoolwide Instructional Support Positions	1	\$119.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$117.8K
Aide - Computer Lab	Schoolwide Instructional Support Positions	2	\$99.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	1	\$117.8K
Business Manager	Administrative	2	\$157.7K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	3	\$129.5K
Afterschool Teacher	Afterschool Programs	7	\$41.9K
Afterschool Aide	Afterschool Programs	7	\$39.3K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	35000	\$35.0K
Custodial Overtime	Other	15000	\$15.0K
Local Student Travel	Non-Personnel Spending	46000	\$46.0K
Office Supplies	Non-Personnel Spending	38000	\$38.0K
Custodial Services	Non-Personnel Spending	30705	\$30.7K
Health Supplies	Non-Personnel Spending	800	\$800.00
Educational Supplies	Non-Personnel Spending	75000	\$75.0K
Clothing and Uniforms	Non-Personnel Spending	11000	\$11.0K
General Supplies	Non-Personnel Spending	48401	\$48.4K
Out of City Travel (Staff)	Non-Personnel Spending	20000	\$20.0K
Professional Development	Non-Personnel Spending	25000	\$25.0K
Electronic Learning	Non-Personnel Spending	18000	\$18.0K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	8000	\$8.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Textbooks	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	10860	\$10.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	13000	\$13.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K
Furniture & Fixtures	Non-Personnel Spending	45000	\$45.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	131475	\$131.5K

