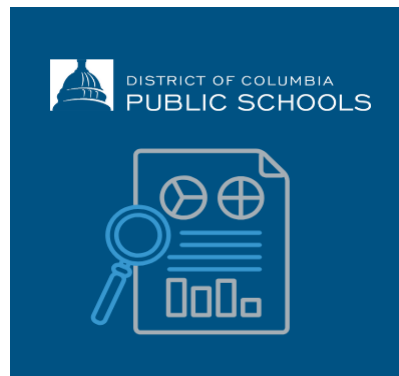


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Raymond ES

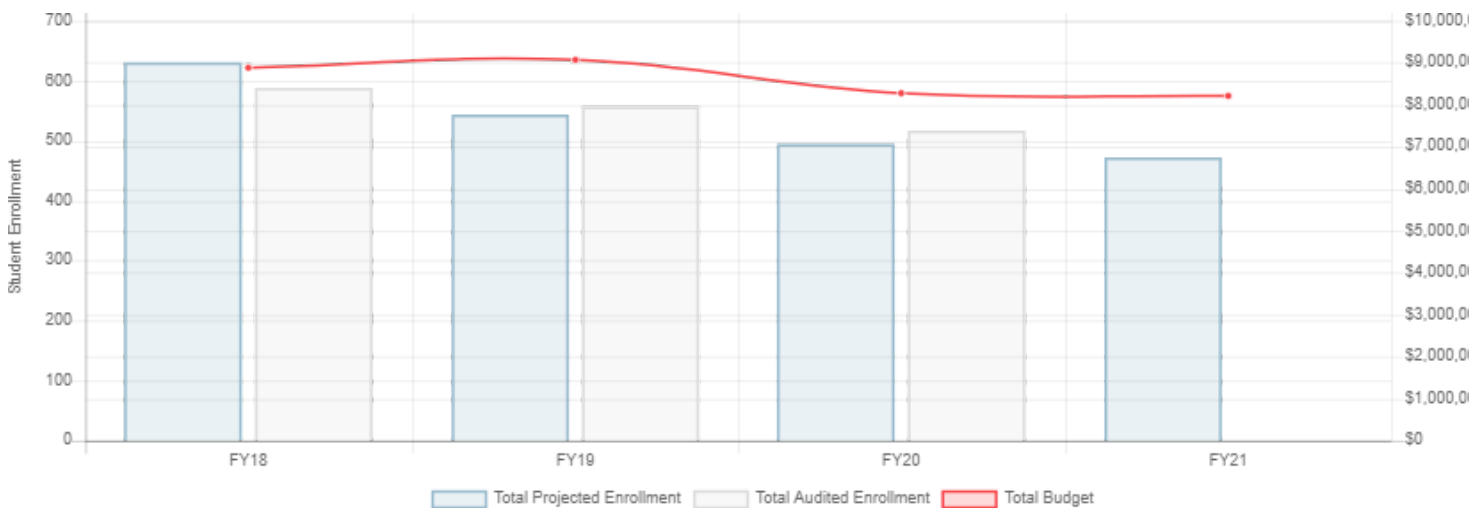
Budget Overview	
Total FY21 Budget:	\$8.2M
Total FY20 Budget	\$8.3M
Total Enrollment	472
Change in Enrollment	-23
% At-Risk	57%
Total At-Risk Funds	\$626.6K



Notes:

Raymond's initial formula allocation was \$8,361,391. To support the school's ongoing improvement efforts, Raymond received \$50,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$8,411,391. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Additionally, due to a change in student and programmatic needs, Raymond's initial allocation was adjusted by removing 1 of the 3 new Special Education classrooms. Therefore, Raymond's submitted budget total is \$8,218,678. This is a decrease of \$72,237 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Raymond will open as an Elementary School after completing the grade configuration changes that have taken place since SY18-19. This means Raymond will no longer serve middle grades nor will they receive funding for middle grade programming. In SY19-20, Raymond's projected enrollment was 495. For SY20-21, their projected enrollment is 472, a decrease of 23 students. As a result of the two additional special education classrooms, Raymond has an increased special education allocation compared to last year.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	
Assistant Principal - Intervention (API)	School Leadership	1	\$152.9K	\$149.4K	\$0	\$0	\$0	
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$200.5K	\$0	\$0	\$0	\$0	
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$145.7K	\$0	\$0	
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - 3rd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - 5th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.4M	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	4	\$133.6K	\$113.3K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$52.7K	\$49.2K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	2	\$179.0K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	7	\$50.1K	\$28.6K	\$0	\$0	\$21.5K	\$0
Afterschool Aide	Afterschool Programs	7	\$50.1K	\$28.6K	\$0	\$0	\$21.5K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$0	\$0	\$0	\$10.7K	\$0
Administrative Premium (General)	Other	23991	\$24.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	21731	\$21.7K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	12000	\$12.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	800	\$800.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	41763	\$41.8K	\$13.5K	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	50694	\$50.7K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	15000	\$15.0K	\$13.5K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	10000	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	16000	\$16.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	9440	\$9.4K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	30420	\$30.4K	\$4.6K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2561	\$2.6K	\$0	\$2.6K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

