DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Prepared by the DCPS Office of Student Enrollment & School Funding 9/30/13

# Fiscal Year 2014 Final School Budget Worksheet

## Raymond Education Campus

**What is the difference between my school's initial budget allocation and my school's submitted school budget?**

The key to understanding the DCPS school budget process is to recognize that it consists of **two** parts. First, your school receives its initial budget allocation worksheet, which represents the money that the school receives as a product of the DCPS Comprehensive Staffing Model, or CSM.

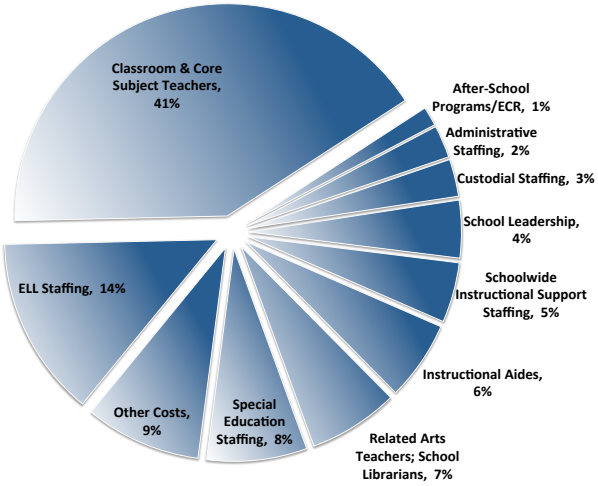
After your school receives its initial budget allocation worksheet, the second phase of school budgeting begins. This is when school principals work with Local School Advisory Teams (LSATs) to develop school budgets based on the resources provided in the allocation worksheet. Certain allocated positions, such as Special Education teachers, are required, meaning cannot be repurposed in any way. Other allocated positions, such as clerks or business managers, are flexible, meaning can be repurposed at the discretion of the school principal. The product of this process of determining exactly which positions to budget for, as well as how much to budget for non-personnel costs such as supplies and materials, is the submitted school budget. **This worksheet is your school's submitted school budget for Fiscal Year 2014 (FY14).**

**To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.**

# FY14 Submitted Budget Categories

**In order to better convey how schools are budgeting the available resources, the submitted budget has been grouped into categories. These categories are:**

**FY14 % of Budget by Category for Raymond Education Campus**




- **School Leadership**: This category consists of school principals, assistant principals, deans of students, and other positions associated with the leadership of a school building.
- **Classroom & Core Subject Teachers:** This category consists of all classroom teachers from Pre-School through 5th Grade, and all teachers at secondary schools in core subject areas such as English, Math, Science & Social Studies, among others.
- **Related Arts Teachers; School Librarians:** This category consists of teachers for the related arts, which includes Art, Music, Physical Education and World Language. This category also includes Librarian/Media Specialists and Library Aides. The grouping of these positions recognizes the similar role in the school's course schedule that the positions hold.
- **Special Education Staffing:** This category consists of the special education-specific staffing, including Special Education teachers, Special Education instructional aides, and behavior technicians.
- **English Language Learner (ELL) Staffing:** This category consists of the ELL-specific staffing, including ELL teachers, ELL counselors, and ELL instructional aides.
- **Schoolwide Instructional Support Staffing**: This category consists of the positions that hold schoolwide responsibilities such as social workers, instructional coaches, psychologists, and guidance counselors, among others.
- **Administrative Staffing:** This category consists of administrative & front office staff, including business managers, registrars, administrative assistants, among others.
- **Instructional Aides:** This category consists of instructional aides for classrooms, such as Early Childhood aides. (It does **not** include Special Education or ELL-aides.)
- **Custodial Staffing:** This category consists of custodial staffing, including custodial foreman, RW-5 Custodians, and RW-3 Custodians.
- **Other Costs:** This category consists of the budgeted amount for non-personnel services (NPS) , such as supplies, materials, and technology purchases. This category also includes budgeted amounts associated with hourly employees (called wages-as-earned, or WAE) and budgeted amounts for extra duty for teachers and overtime for eligible staff.
- **After-School Programs / Evening Credit Recovery:** For eligible Title I schools, this category represents the budgeted amount set aside for after-school programming. It also includes the budgeted amount for high schools to offer Evening Credit Recovery, or ECR.

**FY14 Total Budget = $6.337M** **FY14 Projected Student Enrollment= 544 Students**

# FY14 Submitted Budget Position Detail

**The following table represents the full-time employees (FTEs) that your school budgeted for in FY14 as well as any budgeted funds for supplies, materials, technology and other costs.**

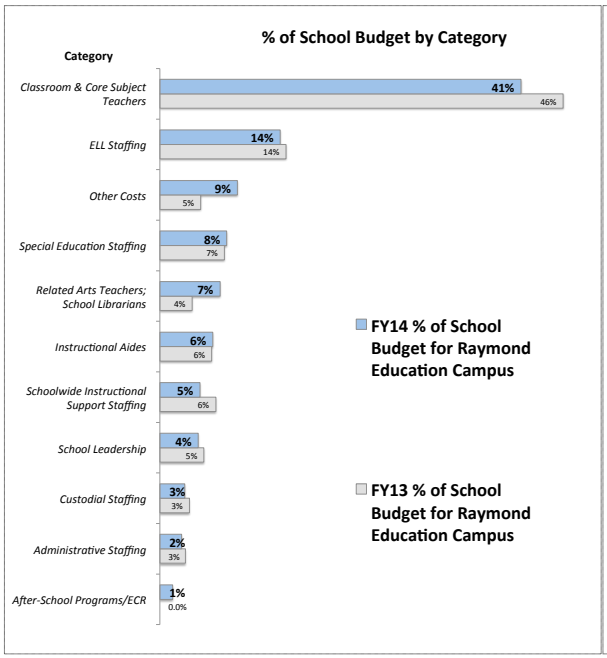
| Position | Category | # of FTEs | Cost |
|---|---|---|---|
| Principal | School Leadership | 1.0 | $153,925 |
| Assistant Principal | School Leadership | 1.0 | $123,432 |
| Teacher - Pre-School | Classroom & Core Subject Teachers | 3.0 | $290,010 |
| Teacher - Pre-K | Classroom & Core Subject Teachers | 3.0 | $290,010 |
| Teacher - Kindergarten | Classroom & Core Subject Teachers | 3.0 | $290,010 |
| Teacher - 1st Grade | Classroom & Core Subject Teachers | 3.0 | $290,010 |
| Teacher - 2nd Grade | Classroom & Core Subject Teachers | 3.0 | $290,010 |
| Teacher - 3rd Grade | Classroom & Core Subject Teachers | 2.0 | $193,340 |
| Teacher - 4th Grade | Classroom & Core Subject Teachers | 2.0 | $193,340 |
| Teacher - 5th Grade | Classroom & Core Subject Teachers | 2.0 | $193,340 |
| Teacher - 6th Grade | Classroom & Core Subject Teachers | 1.0 | $96,670 |
| Teacher - English | Classroom & Core Subject Teachers | 1.0 | $96,670 |
| Teacher - Math | Classroom & Core Subject Teachers | 1.0 | $96,670 |
| Teacher - Social Studies | Classroom & Core Subject Teachers | 1.0 | $96,670 |
| Teacher - Science (General) | Classroom & Core Subject Teachers | 1.0 | $96,670 |
| Teacher - Reading | Classroom & Core Subject Teachers | 1.0 | $96,670 |
| Teacher - World Language | Related Arts Teachers; School Librarians | 2.0 | $193,340 |
| Librarian | Related Arts Teachers; School Librarians | 1.0 | $96,670 |
| Teacher - Inclusion Services | Special Education Staffing | 5.0 | $483,350 |
| Teacher - ELL | ELL Staffing | 8.0 | $773,360 |
| Counselor - 10mo (Bilingual) | ELL Staffing | 1.0 | $96,670 |
| Psychologist | Schoolwide Instructional Support Staffing | 1.0 | $96,670 |
| Social Worker | Schoolwide Instructional Support Staffing | 1.0 | $96,670 |
| Instructional Coach | Schoolwide Instructional Support Staffing | 1.0 | $96,670 |
| Aide - Computer Lab | Administrative Staffing | 2.0 | $88,814 |
| Business Manager | Administrative Staffing | 1.0 | $67,596 |
| Custodial Foreman | Custodial Staffing | 1.0 | $62,006 |
| Custodian (RW-5) | Custodial Staffing | 1.0 | $45,337 |
| Custodian (RW-3) | Custodial Staffing | 2.0 | $72,218 |
| Aide - 10mo/70hr Instructional (ECE) | Instructional Aides | 9.0 | $278,766 |
| Aide - 12mo/80hr Instructional (General Education) | Instructional Aides | 2.0 | $72,746 |

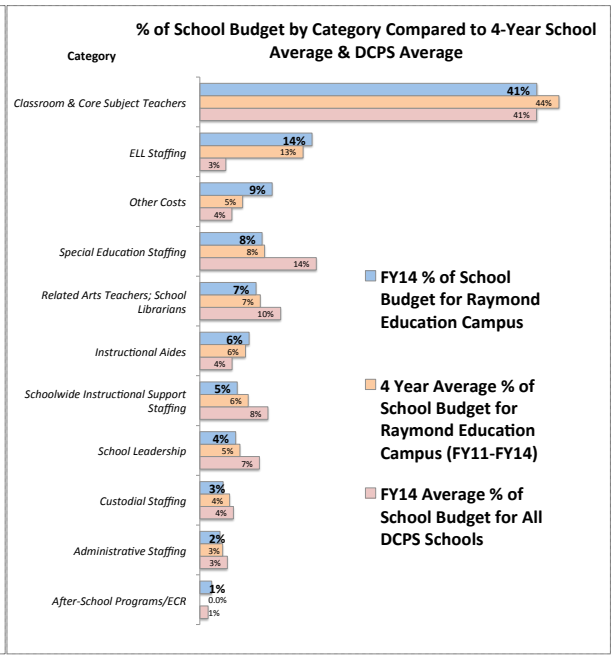
The following table represents the full-time employees (FTEs) that your school budgeted for in FY14 as well as any budgeted funds for supplies, materials, technology and other costs.

| Position | Category | # of FTEs | Cost |
|---|---|---|---|
| Aide - 10mo/70hr Instructional (General Education) | Instructional Aides | 1.0 | $30,974 |
| Afterschool | After School Program / ECR | - | $92,253 |
| Educational Supplies | Other Costs | - | $68,000 |
| Office Supplies | Other Costs | - | $20,000 |
| Ed Tech and System Support (Including Software) | Other Costs | - | $8,000 |
| Health Services | Other Costs | - | $800 |
| Custodial Services | Other Costs | - | $20,000 |
| General Supplies | Other Costs | - | $10,000 |
| Furniture & Fixtures | Other Costs | - | $50,000 |
| Equipment and Machinery (Including Computers) | Other Costs | - | $95,000 |
| Ed Tech and Systems Support (Including Hardware) | Other Costs | - | $20,000 |
| Textbooks | Other Costs | - | $30,000 |
| Library Books | Other Costs | - | $10,000 |
| Advertising | Other Costs | - | $4,000 |
| Professional Development | Other Costs | - | $30,000 |
| Local Travel (Including Field Trips) | Other Costs | - | $20,000 |
| Out of City Travel | Other Costs | - | $8,000 |
| Telecommunications | Other Costs | - | $5,000 |
| Contractual Services | Other Costs | - | $111,917 |
| Administrative Premium (General) | Other Costs | - | $40,000 |
| Custodial Overtime | Other Costs | - | $10,000 |
| | TOTALS | 68.0 | $6,192,274 |

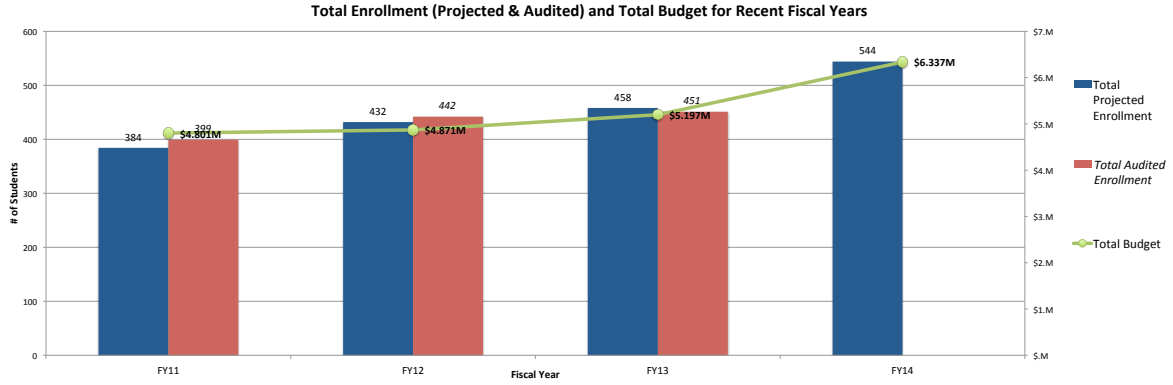
# Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY13, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.




*New for FY14, After-School Programs were funded as part of the school budget allocation, so there is no available FY13 or prior year comparison for schools.*

# Comparative Student Enrollment Information

Enrollment remains the primary factor in determing school budget allocations and a key consideration during budget development. The table below provides contemporary enrollment information for your school.