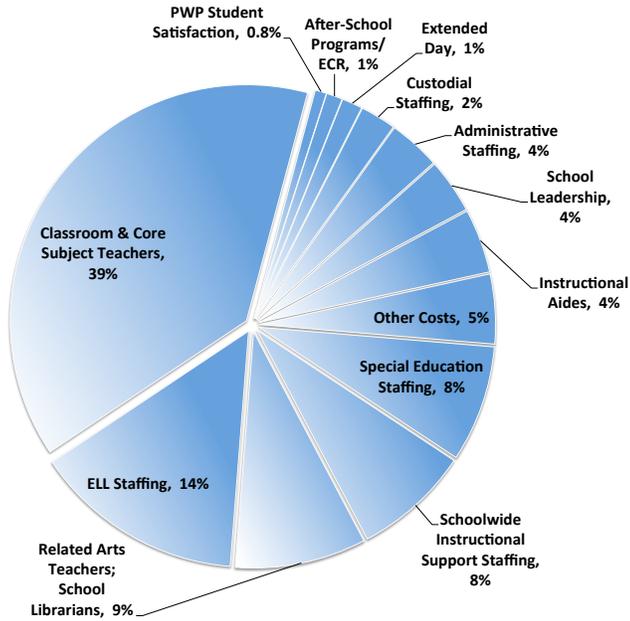


Fiscal Year 2015 Submitted School Budget Worksheet

Raymond EC

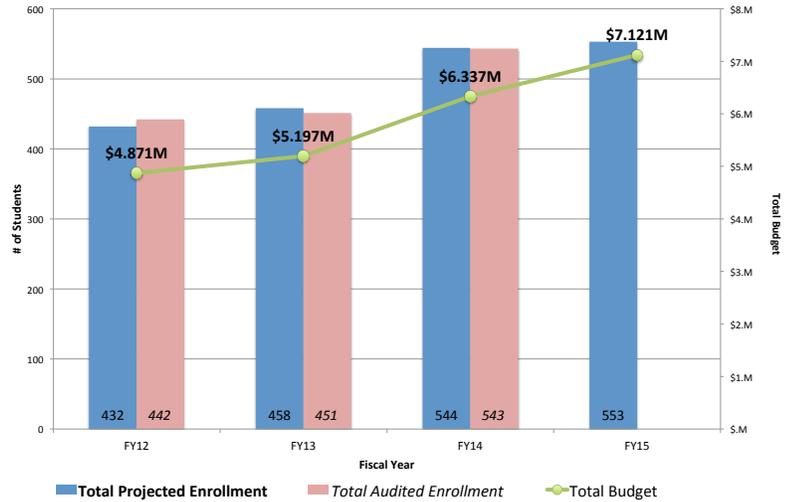
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$7.121M

FY15 Projected Student Enrollment= 553 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-School	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Pre-K	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Kindergarten	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 1st Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 2nd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 3rd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 6th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - English	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Math	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Social Studies	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (General)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	2.0	\$189,252
Librarian	Related Arts Teachers; School Librarians	0.8	\$70,970
Teacher - Inclusion/Resource Services	Special Education Staffing	6.0	\$567,756
Teacher - ELL	ELL Staffing	9.5	\$898,947
Aide 10mo/70hr - Instructional (ELL)	ELL Staffing	1.0	\$30,681
Counselor - 10mo (Bilingual)	ELL Staffing	1.0	\$94,626
Psychologist	Schoolwide Instructional Support Staffing	2.0	\$189,252
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Intervention Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Aide - Computer Lab	Administrative Staffing	2.0	\$90,478
Clerk	Administrative Staffing	1.0	\$36,519
Business Manager	Administrative Staffing	2.0	\$125,504
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	2.0	\$71,430
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	9.0	\$276,129
Aide - 12mo/80hr Instructional (General Education)	Instructional Aides	1.0	\$36,042
Afterschool	After School Program / ECR	-	\$78,347
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$55,300
Educational Supplies	Other Costs	-	\$70,000
Office Supplies	Other Costs	-	\$10,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$1,000
Health Services	Other Costs	-	\$800
Custodial Services	Other Costs	-	\$20,000
General Supplies	Other Costs	-	\$10,374
Furniture & Fixtures	Other Costs	-	\$25,435
Equipment and Machinery (Including Computers)	Other Costs	-	\$60,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$19,794
Textbooks	Other Costs	-	\$15,000
Library Books	Other Costs	-	\$10,000
Professional Development	Other Costs	-	\$10,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Local Travel (Including Field Trips)	Other Costs	-	\$5,000
Conference Fees (Out of City)	Other Costs	-	\$10,000
Telecommunications	Other Costs	-	\$3,000
Contractual Services	Other Costs	-	\$9,000
Administrative Premium (General)	Other Costs	-	\$10,000
Custodial Overtime	Other Costs	-	\$17,000
TOTALS		80.3	\$7,120,553

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

