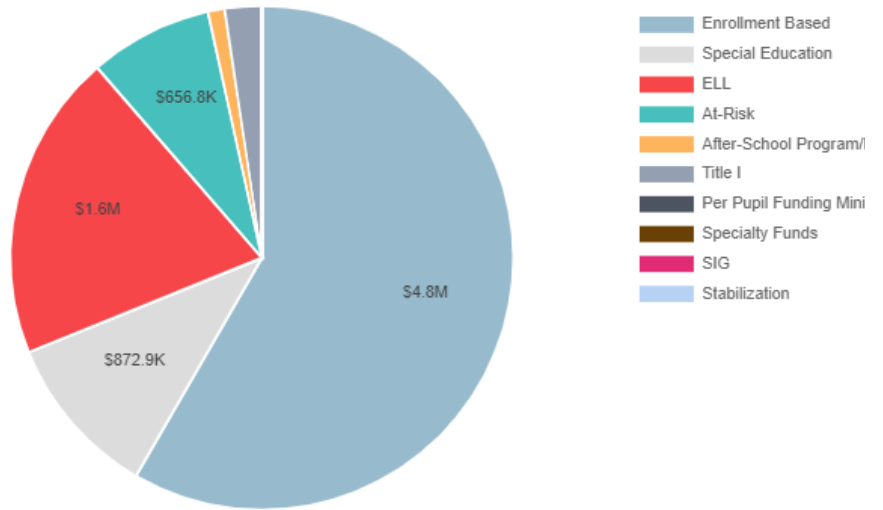


Raymond EC

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$8.3M	total budget
-793.2K	from prior year
495	total enrollment
-48	change in enrollment
60%	at-risk %
\$656.8K	total at-risk funds



Budget Notes

- Raymond Education Campus has previously received a special allocation of an additional 0.5 Related Arts Teacher valued at \$59,555 above what's outlined in the Comprehensive Staffing Model for your school type. As part of our equitable and transparent funding efforts, DCPS is working to remove all such special allocations. However, to give you time to consider a new approach to this work, we have maintained the associated funding for one year only.

This document provides a detailed accounting of the resources initially allocated to this school.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$327,342
Teacher - PK4	3	\$327,342
Aide - Early Childhood	6	\$206,418

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	20	\$2,182,280

Special Education Positions

Total Special Education Teachers	6	\$654,684
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English Language Learners Positions (ELL)

Teacher - ELL	13	\$1,418,482
Guidance Counselor -11 mo (Bilingual)	2	\$237,782

Related Arts

Total Related Arts Teachers	5	\$545,570
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$182,514
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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Specialist - Library/Media	1	\$109,114
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Social-Emotional Positions

Psychologist	1	\$109,114
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Social Worker	1	\$109,114
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Guidance Counselor - 11mo	1	\$118,891
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Administrative

Business Manager	1	\$81,577
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Clerk	1.2	\$53,562
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Aide - Administrative	1	\$59,320
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Custodial Staff

Custodial Foreman	1	\$69,376
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Custodian (RW-5)	1	\$54,629
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Custodian (RW-3)	2	\$97,918
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Afterschool Programs

Afterschool Teacher	7	\$41,902
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Afterschool Aide	7	\$39,284
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Afterschool Administrative Aide	1	\$6,734
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Other

Administrative Premium (General)	\$49,500
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
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Excellence through Equity	\$38,700
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Art Supplies	\$2,974
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Music Supplies	\$2,660
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Physical Education/Health Supplies	\$2,660
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Science Supplies	\$3,059
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At-risk Technology	\$5,982
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Custodial Services	\$5,418
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Literacy Materials	\$9,900
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Title I Parental Involvement	\$3,100
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Middle Grades Exposures & Excursions	\$23,000
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Middle Grades Enrichment & Activities	\$5,000
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Title I	\$194,788
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Non Personnel Flexible Funds	\$122,673
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Security Costs - Daytime Operating Hours

Security Funds	\$114,142
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