

Raymond ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$8.4M	Initial School Allocation
+\$120.5K	Change from Prior Year Submitted*
472	Total Enrollment
-23	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	Raymond's initial formula allocation is \$8,361,391. This is an increase of \$70,477 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. In SY19-20, Raymond's projected enrollment was 495. For SY20-21, their projected enrollment is 472, a decrease of 23 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Raymond requires three additional self-contained special education classrooms, resulting in an increased allocation of staff members and overall formula allocation.	\$8,361,391
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Raymond is receiving \$50,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$8,411,391.	\$50,000
Total Initial School Allocation		\$8,411,391
<p><i>Note: This does not include any budget assistance the school may receive through the petition process.</i></p>		

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Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.2	\$183,498	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	3	\$332,673	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$332,673	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	6	\$200,466	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	20	\$2,217,820	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	6	\$200,466	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	8	\$887,128	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	13	\$1,441,583	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	5	\$554,455	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0

Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0
Behavior Technician	L1	6	\$289,968	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	1.2	\$53,797	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0
Afterschool Programs							
Afterschool Teacher	L1	7	\$50,120	\$0	\$0	\$21,480	\$0
Afterschool Aide	L1	7	\$50,120	\$0	\$0	\$21,480	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$10,740	\$0
Other							
Administrative Premium & Overtime	L3		\$47,200	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Excellence through Equity	L2		\$26,950	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$50,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$2,714	\$0	\$0	\$0	\$0

Music Supplies	L2	\$2,360	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$2,360	\$0	\$0	\$0	\$0
Science Supplies	L2	\$2,714	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$5,420	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,132	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$9,440	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$158,655	\$158,655	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,561	\$2,561	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$124,748	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0