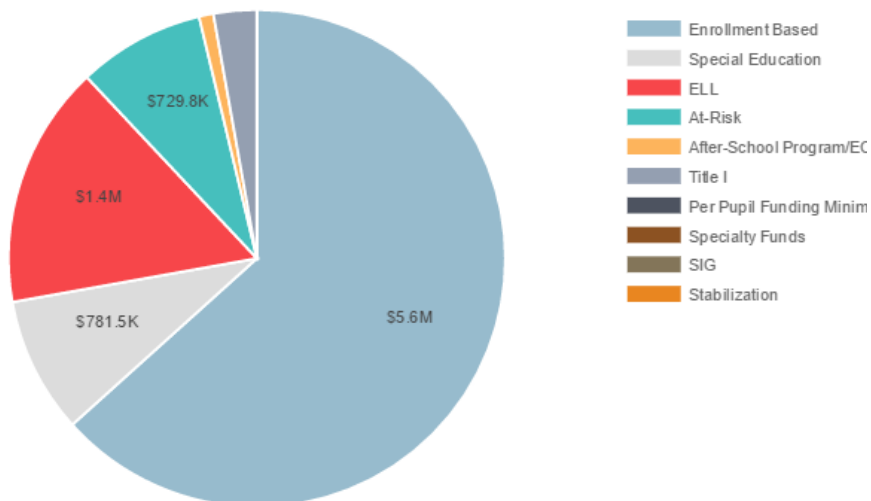


Raymond EC

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$8.8M	total budget
1.3M	from prior year
629	total enrollment
51	change in enrollment
60%	at-risk %
\$729.8K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	28.7	\$2,803,566
Total General Ed Teacher Allocation	25.7	\$2,782,409
Teacher - Middle Grade Investment	2	\$216,530

Related Arts

Total Related Arts Teachers	5	\$541,325
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Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$324,795
Teacher - PK4	3	\$324,795
Aide - Early Childhood	6	\$235,086

Special Education Positions

Total Special Education Teachers	6	\$649,590
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English Language Learners Positions (ELL)

Teacher - ELL	12	\$1,299,179
Aide - ELL	1	\$39,181
Guidance Counselor - 12mo (Bilingual)	2	\$216,530

Social-Emotional Positions

Psychologist - 12mo	1	\$108,265
Social Worker	1	\$108,265

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.7	\$234,840
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Guidance Counselor - 12mo	1	\$108,265
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Non-Personnel Spending

Social-Emotional Support Funds		\$100,000
Art Supplies		\$4,203
Music Supplies		\$3,995
Physical Education/Health Supplies		\$3,995
Science Supplies		\$4,594
At-risk Technology		\$7,500
Custodial Services		\$6,220
Library Books		\$12,580
Middle Grades Exposures & Excursions		\$23,000
Middle Grades Enrichment & Activities		\$5,000

Title Funds -- Title I	\$229,907
Title Funds -- Title II	\$14,300
Non Personnel Flexible Funds	\$125,254

Schoolwide Instructional Support Positions

Instructional Coach	1	\$108,265
Specialist - Library/Media	1	\$108,265

Administrative

Business Manager	1	\$75,970
Clerk	1.6	\$64,754
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	3	\$123,402

Afterschool Programs

Afterschool Teacher	6	\$35,580
Afterschool Aide	6	\$39,240
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$54,723
Title I Parental Involvement	\$3,730