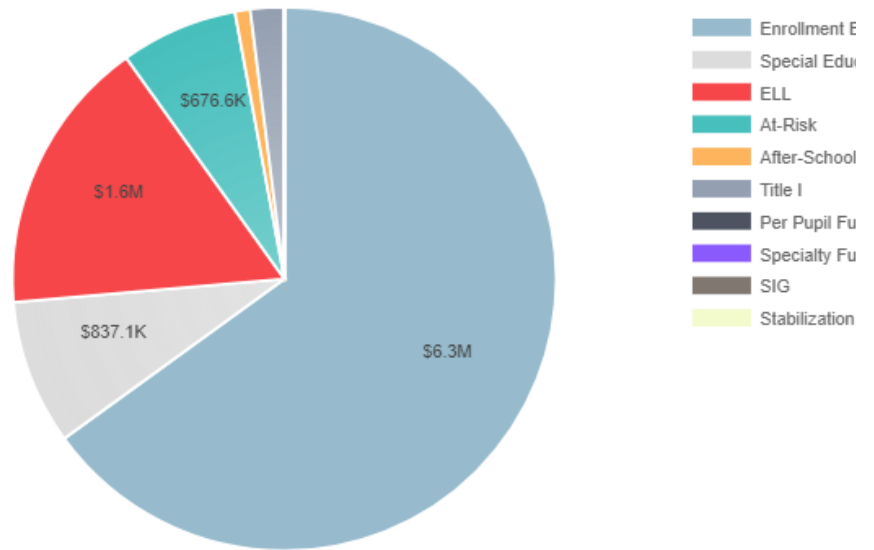


Raymond EC

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$9.1M	total budget
194.1K	from prior year
543	total enrollment
-86	change in enrollment
60%	at-risk %
\$46.0K	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	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	22.2	\$2,614,094
Teacher - Kindergarten	2	\$235,504
Teacher - Middle Grade Investment	2	\$235,504
Aide - Kindergarten	3	\$111,612

Related Arts

Total Related Arts Teachers	5	\$588,760
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Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$353,256
Teacher - PK4	3	\$353,256
Aide - Early Childhood	6	\$223,224

English Language Learners Positions (ELL)

Teacher - ELL	13	\$1,360,229
Teacher - ELL	12	\$1,413,024

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.4	\$187,594
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Aide - ELL	1	\$37,204
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Social-Emotional Positions

Psychologist - 12mo	1	\$117,752
Social Worker	1	\$117,752

Schoolwide Instructional Support Positions

Instructional Coach	1	\$117,752	Guidance Counselor - 12mo	1	\$119,221
Specialist - Library/Media	1	\$117,752			

Administrative

Business Manager	1	\$78,858
Clerk	1.4	\$60,036
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Afterschool Programs

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

Other

Administrative Premium (General)	\$54,300
Title I Parental Involvement	\$2,903
Title Funds -- Title I	\$177,589
Title Funds -- Title II	\$14,725

Non-Personnel Spending

Excellence through Equity	\$46,000
Art Supplies	\$3,436
Music Supplies	\$3,170
Physical Education/Health Supplies	\$3,170
Science Supplies	\$3,646
At-risk Technology	\$6,475
Custodial Services	\$5,705
Literacy Materials	\$10,860
Middle Grades Enrichment & Activities	\$5,000
Middle Grades Exposures & Excursions	\$23,000
Social-Emotional Support Funds	\$100,000

Non Personnel Flexible Funds	\$134,973
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Special Education Positions

Total Special Education Teachers	6	\$706,512
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