

Raymond Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$8,496,277	Initial School Allocation
\$74,790	Change from Prior Year Submitted
394	Total Enrollment
-79	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,150,634
Targeted Support Funding	\$1,476,599
Stability Funding*	\$869,044
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$74,790	Mayor's Recovery Funds
\$421,074	Hold Harmless Funds

Year-To-Year Budget Notes

Raymond Elementary School's initial formula allocation is \$8,496,277. This is an increase of \$74,790 compared to the FY22 submitted budget. The initial formula allocation includes \$373,180 in year-over-year stabilization funding, \$421,074 in Hold Harmless Funds to ensure that Raymond ES does not receive less than its submitted budget from last year, and \$74,790 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Raymond's projected enrollment was 473. In SY22-23, the school's projected enrollment is 394, a decrease of 79 students. Raymond is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Raymond is projected to receive 2 less ELL teachers due to a decline in the number of English Language Learners. Raymond received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$560,643. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	5.00	\$34,000.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	4.00	\$27,200.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
		Subtotals	15.00	\$105,400.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$6,391.35
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	4.00	\$247,849.22

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	6.00	\$234,998.56
Teacher - PK3	Local	2	3.00	\$341,497.34
Teacher - PK4	Local	2	3.00	\$341,497.34
Subtotals			12.00	\$917,993.24

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	10.00	\$1,138,324.46
Subtotals			11.00	\$1,177,490.89

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
Subtotals			3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
			Subtotals	13.00
				\$1,031,825.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$128,050.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,815,792.00
			Subtotals	--
				\$1,815,792.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$560,643.34

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			Subtotals	--
				\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$61,402.44
ECE Weight	Local	3	--	\$161,271.00
ELL Weight	EL UPSFF	2	--	\$376,299.00
SPED Weight	Local	3	--	\$139,768.20
Subtotals			--	\$738,740.64

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,566.31
Title I - Schoolwide	Title I	3	--	\$159,323.74
Subtotals			--	\$161,890.05

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$421,074.37
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$74,789.73

Stability Funding	Fund Source	Flexibility	FTE	Amount
Stabilization	Stabilization	3	--	\$373,179.98