

# Kramer MS

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SCHOOL YEAR 2021-22  
(FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

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**\$5.4M** Initial School  
Allocation

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**521.8K** Change from  
Prior Year  
Submitted

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**246** Total Enrollment

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**+30** Change in  
Enrollment



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## Year-To-Year Budget Notes

Kramer Middle School's initial formula allocation is \$5,243,595. This is an increase of \$409,262 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Kramer's projected enrollment was 216. In SY2021-22, the school's projected enrollment is 246, an increase of 30 students. As a result, the school is receiving 1.4 additional general education teachers. Due to changes in self-contained programming, Kramer will house one additional self-contained special education classroom, resulting in an increased allocation of staff members. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving one fewer social worker. To support the school's ongoing improvement efforts, Kramer is receiving \$112,569 in Chancellor's Initial Budget Assistance. This brings the total SY2021-22 initial allocation to \$5,356,164.

NEW: Kramer will also receive additional stimulus funding in the approximate amount of \$183,125 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

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## Middle School Comprehensive Staffing Model Allocation

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

## Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**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.

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| Item Name  | Flexibility Level | # of Positions | Budget Amount | Title I | Title II | 21st CC | CTE/NAF |
|--|-------------------|----------------|---------------|---------|----------|---------|---------|
| <b>School Leadership</b>                         |                   |                |               |         |          |         |         |
| Principal  | L1                | 1              | \$195,277     | \$0     | \$0      | \$0     | \$0     |
| Assistant Principal - Intervention (API)         | L3                | 1              | \$156,529     | \$0     | \$0      | \$0     | \$0     |
| Assistant Principal - Other                      | L3                | 0.8            | \$125,223     | \$0     | \$0      | \$0     | \$0     |
| <b>General Education Teachers</b>                |                   |                |               |         |          |         |         |
| Teacher - Middle Grade Investment                | L3                | 2              | \$225,138     | \$0     | \$0      | \$0     | \$0     |
| Teacher - Schoolwide Enrichment Model (SEM)      | L2                | 1              | \$112,569     | \$0     | \$0      | \$0     | \$0     |
| Total General Ed Teacher Allocation              | L2                | 11.2           | \$1,260,773   | \$0     | \$0      | \$0     | \$0     |
| <b>Special Education Positions</b>               |                   |                |               |         |          |         |         |
| Aide - Special Education                         | L1                | 4              | \$149,952     | \$0     | \$0      | \$0     | \$0     |
| Behavior Technician (BES Classroom)              | L1                | 1              | \$55,015      | \$0     | \$0      | \$0     | \$0     |
| Total Special Education Teachers                 | L1                | 10             | \$1,125,690   | \$0     | \$0      | \$0     | \$0     |
| <b>English Language Learners Positions (ELL)</b> |                   |                |               |         |          |         |         |

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|   |    |      |           |     |     |     |     |
|---|----|------|-----------|-----|-----|-----|-----|
| Itinerant ELL Teacher                             | L1 | 0.09 | \$10,131  | \$0 | \$0 | \$0 | \$0 |
| <b>Schoolwide Instructional Support Positions</b> |    |      |           |     |     |     |     |
| Instructional Coach                               | L2 | 1    | \$112,569 | \$0 | \$0 | \$0 | \$0 |
| School Librarian                                  | L2 | 0.5  | \$56,285  | \$0 | \$0 | \$0 | \$0 |
| <b>Social-Emotional Positions</b>                 |    |      |           |     |     |     |     |
| Psychologist                                      | L1 | 1    | \$112,569 | \$0 | \$0 | \$0 | \$0 |
| Social Worker                                     | L1 | 2    | \$225,138 | \$0 | \$0 | \$0 | \$0 |
| School Counselor - 10mo                           | L2 | 1    | \$112,569 | \$0 | \$0 | \$0 | \$0 |
| Attendance Counselor                              | L2 | 1    | \$69,509  | \$0 | \$0 | \$0 | \$0 |
| <b>Administrative</b>                             |    |      |           |     |     |     |     |
| Business Manager                                  | L3 | 0.5  | \$45,440  | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative                             | L3 | 1    | \$67,876  | \$0 | \$0 | \$0 | \$0 |
| <b>Custodial Staff</b>                            |    |      |           |     |     |     |     |
| Custodial Foreman                                 | L2 | 1    | \$78,183  | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5)                                  | L2 | 1    | \$60,194  | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3)                                  | L2 | 3    | \$151,785 | \$0 | \$0 | \$0 | \$0 |
| <b>Other</b>                                      |    |      |           |     |     |     |     |
| Administrative Premium & Overtime                 | L3 |      | \$24,600  | \$0 | \$0 | \$0 | \$0 |
| <b>Non-Personnel Spending</b>                     |    |      |           |     |     |     |     |
| Social-Emotional Support Funds                    | L2 |      | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| Excellence through Equity                         | L2 |      | \$48,750  | \$0 | \$0 | \$0 | \$0 |

|   |    |           |           |     |     |     |
|---|----|-----------|-----------|-----|-----|-----|
| Chancellor's Initial Budget Support             | L3 | \$112,569 | \$0       | \$0 | \$0 | \$0 |
| One-Star School Supports                        | L2 | \$75,000  | \$0       | \$0 | \$0 | \$0 |
| Art Supplies                                    | L3 | \$2,263   | \$0       | \$0 | \$0 | \$0 |
| Music Supplies                                  | L3 | \$2,460   | \$0       | \$0 | \$0 | \$0 |
| Physical Education/Health Supplies              | L3 | \$2,460   | \$0       | \$0 | \$0 | \$0 |
| Science Supplies                                | L3 | \$2,829   | \$0       | \$0 | \$0 | \$0 |
| At-risk Technology                              | L2 | \$8,389   | \$0       | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies              | L2 | \$5,613   | \$0       | \$0 | \$0 | \$0 |
| Literacy Materials                              | L1 | \$4,920   | \$0       | \$0 | \$0 | \$0 |
| Title I - Schoolwide                            | L3 | \$109,771 | \$109,771 | \$0 | \$0 | \$0 |
| Title I Parental Involvement                    | L1 | \$1,774   | \$1,774   | \$0 | \$0 | \$0 |
| Middle Grades Exposures & Excursions            | L3 | \$23,000  | \$0       | \$0 | \$0 | \$0 |
| Middle Grades Enrichment & Activities           | L3 | \$5,000   | \$0       | \$0 | \$0 | \$0 |
| Non Personnel Flexible Funds                    | L3 | \$74,197  | \$0       | \$0 | \$0 | \$0 |
| <b>Security Costs - Daytime Operating Hours</b> |    |           |           |     |     |     |
| Security Funds                                  | L1 | \$244,046 | \$0       | \$0 | \$0 | \$0 |

