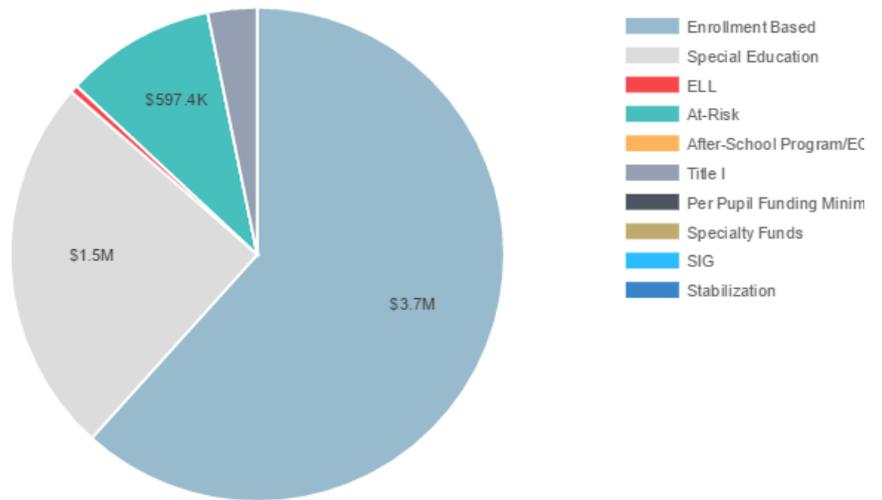


# Kelly Miller MS

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$6.1M</b>	total budget
<b>-47.5K</b>	from prior year
<b>432</b>	total enrollment
<b>-4</b>	change in enrollment
<b>71%</b>	at-risk %
<b>\$597.4K</b>	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.

### MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
Assistant Principal - Intervention (API)	1	\$138,141

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.4	\$193,398

### General Education Teachers

Total General Ed Teacher Allocation	19.7	\$2,132,819
Total General Ed Teacher Allocation	19.7	\$1,924,399
Teacher - Middle Grade Investment	3	\$324,795
Teacher - Schoolwide Enrichment Model (SEM)	1	\$108,265

### Related Arts

### Special Education Positions

Aide - Special Education	5	\$195,905
Total Special Education Teachers	8	\$866,120

### English Language Learners Positions (ELL)

Teacher - ELL	0.318	\$34,448
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### Social-Emotional Positions

Psychologist - 12mo	1	\$108,265
Social Worker	4	\$433,060
Behavior Technician	2	\$90,443
Guidance Counselor - 12mo	1.1	\$119,091
Attendance Counselor	1	\$116,974

### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$181,312
Art Supplies	\$3,974	Title Funds -- Title II	\$11,275
Music Supplies	\$4,320	Non Personnel Flexible Funds	\$86,278
Physical Education/Health Supplies	\$4,320		
Science Supplies	\$4,968		
At-risk Technology	\$6,140		
Custodial Services	\$7,256		
Library Books	\$8,640		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

### Schoolwide Instructional Support Positions

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

### Administrative

Business Manager	1	\$75,970
Clerk	1.1	\$44,518
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

### Other

Administrative Premium (General)	\$37,584
Title I Parental Involvement	\$2,942