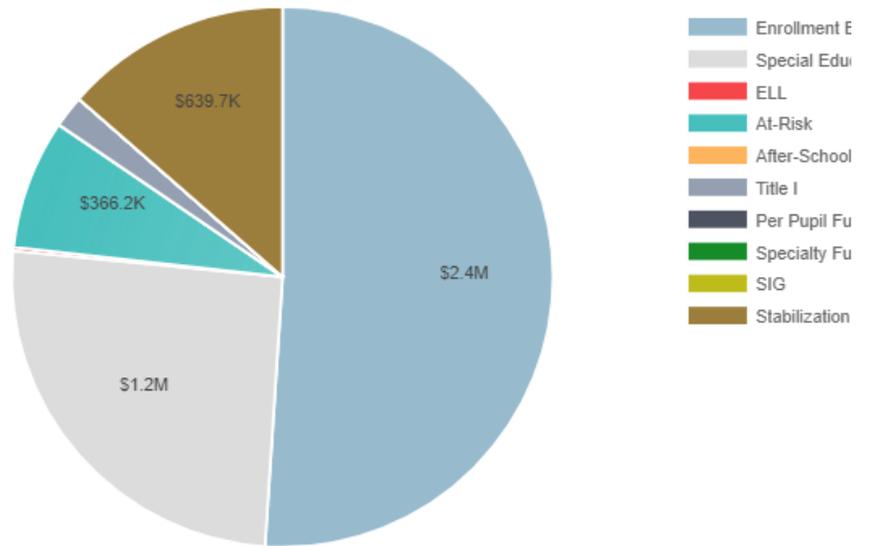


# Kramer MS

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.4M</b>	total budget
<b>0.00</b>	from prior year
<b>193</b>	total enrollment
<b>-13</b>	change in enrollment
<b>91%</b>	at-risk %
<b>\$43.5K</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
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#### School Leadership

Principal	1	\$167,015
Assistant Principal - Intervention (API)	1	\$133,996

#### General Education Teachers

Total General Ed Teacher Allocation	8.8	\$920,770
Teacher - Middle Grade Investment	2	\$209,266

#### Special Education Positions

Aide - Special Education	2	\$64,198
Total Special Education Teachers	6	\$627,798

#### Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	3	\$313,899
Behavior Technician	2	\$93,062

#### Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	0.5	\$52,317

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.6	\$80,398
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Attendance Counselor	1	\$60,261
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Guidance Counselor - 10mo	1	\$104,633
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## Administrative

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Business Manager	0.5	\$39,429
Aide - Administrative	1	\$57,311

## Custodial Staff

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

## Non-Personnel Spending

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Targeted Stabilization	\$219,755	Non Personnel Flexible Funds	\$55,243
Excellence through Equity	\$43,500		
Art Supplies	\$1,776		
Music Supplies	\$1,930		
Physical Education/Health Supplies	\$1,930		
Science Supplies	\$2,220		
At-risk Technology	\$7,008		
Custodial Services	\$4,932		
Literacy Materials	\$3,860		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		
Stabilization Funds	\$419,909		

## Other

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Administrative Premium (General)	\$19,300
Title I Parental Involvement	\$1,387
Title Funds -- Title I	\$84,853
Title Funds -- Title II	\$4,850

## English Language Learners Positions (ELL)

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Itinerant ELL Teacher	0.22	\$23,019
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