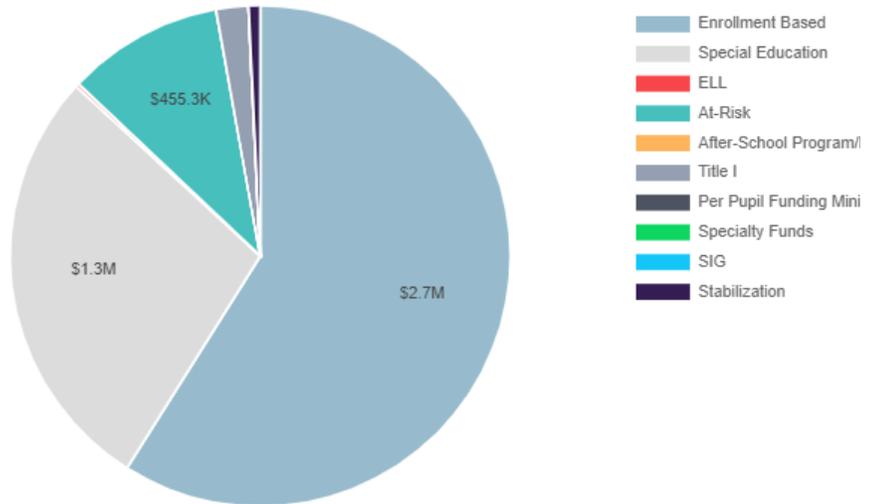


Kramer MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.5M	total budget
37.4K	from prior year
224	total enrollment
31	change in enrollment
93%	at-risk %
\$455.3K	total at-risk funds



Budget Notes

- Kramer Middle School has previously received a special allocation of an Attendance Counselor valued at \$55,717 above what's outlined in the Comprehensive Staffing Model for your school type. As part of our equitable and transparent funding efforts, DCPS is working to remove all such special allocations. However, to give you time to consider a new approach to this work, we have maintained the associated funding for one year only.

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
Assistant Principal - Intervention (API)	1	\$140,395
General Education Teachers		
Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	10.2	\$1,112,963
Special Education Positions		
Aide - Special Education	2	\$68,806
Total Special Education Teachers	6	\$654,684
English Language Learners Positions (ELL)		
Itinerant ELL Teacher	0.091	\$9,919
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557
Social-Emotional Positions		
Psychologist	1	\$109,114
Social Worker	3	\$327,342

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.7	\$98,277
Guidance Counselor - 10mo	1	\$109,114
Attendance Counselor	1	\$62,574

Behavior Technician	2	\$96,126
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Administrative

Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Other

Administrative Premium (General)	\$22,400
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Stabilization Funds	\$33,793
Excellence through Equity	\$51,800
Art Supplies	\$2,061
Music Supplies	\$2,240
Physical Education/Health Supplies	\$2,240
Science Supplies	\$2,576
At-risk Technology	\$8,294
Custodial Services	\$5,331
One-Star School Supports	\$75,000
Literacy Materials	\$4,480
Title I Parental Involvement	\$1,468
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$92,225
Non Personnel Flexible Funds	\$61,428

Security Costs - Daytime Operating Hours

Security Funds	\$295,048
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