

# Kramer MS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

<b>\$4.8M</b>	Initial School Allocation
<b>+\$330.6K</b>	Change from Prior Year Submitted*
<b>216</b>	Total Enrollment
<b>-8</b>	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

<b>CSM Formula Allocation</b>	Kramer's initial formula allocation is \$4,834,333. This is an <b>increase</b> of \$330,563 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Kramer's projected enrollment was 224. For SY20-21, their projected enrollment is 216, a <b>decrease</b> of 8 students. At the same time, due to an <b>increase</b> in the number of students receiving special education services with more intensive needs, Kramer requires one additional self-contained special education classroom, resulting in an increased allocation of staff members and overall formula allocation.	\$4,834,333
<b>Total Initial School Allocation</b>		<b>\$4,834,333</b>
<i>Note: This does not include any budget assistance the school may receive through the petition process.</i>		
<b>Preliminary School Improvement Funding</b>	As a Connected School and school designated for comprehensive support, Kramer is also expected to benefit from over \$500,000, not included in the initial allocation.	~\$500,000
<b>Preliminary Total School Investment</b>		<b>~\$5,334,333</b>

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## Middle School Comprehensive Staffing Model Allocation

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

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**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.

<b>Item Name</b>	<b>Flexibility Level</b>	<b># of Positions</b>	<b>Budget Amount</b>	<b>Title I</b>	<b>Title II</b>	<b>21st CC</b>	<b>CTE/NAF</b>
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	L2	1	\$152,915	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.7	\$107,041	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - Middle Grade Investment	L3	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	9.8	\$1,086,732	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	4	\$133,644	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	9	\$998,019	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.09	\$9,980	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	3	\$332,673	\$0	\$0	\$0	\$0
Behavior Technician	L1	1	\$48,328	\$0	\$0	\$0	\$0

Guidance Counselor - 10mo	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$149,148	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$21,600	\$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
One-Star School Supports	L2		\$75,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$1,987	\$0	\$0	\$0	\$0
Music Supplies	L2		\$2,160	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$2,160	\$0	\$0	\$0	\$0
Science Supplies	L2		\$2,484	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$7,960	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$5,228	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$4,320	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3		\$88,644	\$88,644	\$0	\$0	\$0

Title I Parental Involvement	L1	\$1,467	\$1,467	\$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	\$68,141	\$0	\$0	\$0	\$0

**Security Costs - Daytime Operating Hours**

Security Funds	L1	\$244,046	\$0	\$0	\$0	\$0
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