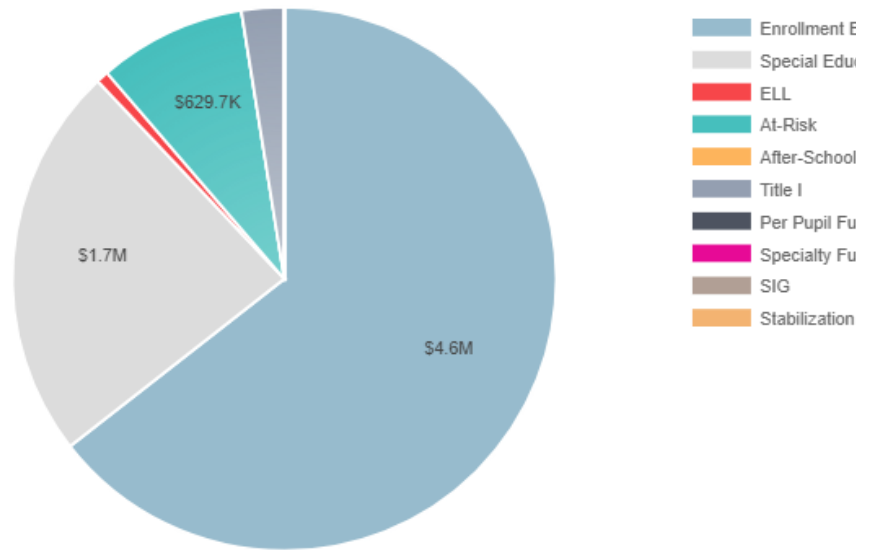


Kelly Miller MS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$6.6M	total budget
35.4K	from prior year
424	total enrollment
-8	change in enrollment
71%	at-risk %
\$80.3K	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	19.3	\$2,272,614
Teacher - Middle Grade Investment	3	\$353,256
Teacher - Schoolwide Enrichment Model (SEM)	1	\$117,752

Special Education Positions

Aide - Special Education	4	\$148,816
Total Special Education Teachers	9	\$1,059,768

English Language Learners Positions (ELL)

Teacher - ELL	0.5	\$58,876
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Social-Emotional Positions

Psychologist - 12mo	1	\$117,752
Social Worker	4	\$471,008

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.4	\$187,594
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Attendance Counselor	1	\$60,261
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Behavior Technician	2	\$93,062
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$117,752	Guidance Counselor - 12mo	1.1	\$131,143
Specialist - Library/Media	1	\$117,752			

Administrative

Business Manager	1	\$78,858
Clerk	1.1	\$47,171
Aide - Administrative	1	\$57,311

Custodial Staff

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

Other

Administrative Premium (General)	\$42,400
Title I Parental Involvement	\$2,767
Title Funds -- Title I	\$169,269
Title Funds -- Title II	\$9,675

Non-Personnel Spending

Excellence through Equity	\$80,250
Art Supplies	\$3,901
Music Supplies	\$4,240
Physical Education/Health Supplies	\$4,240
Science Supplies	\$4,876
At-risk Technology	\$6,026
Custodial Services	\$5,842
Literacy Materials	\$8,480
Middle Grades Enrichment & Activities	\$5,000
Middle Grades Exposures & Excursions	\$23,000
Social-Emotional Support Funds	\$100,000

Non Personnel Flexible Funds	\$97,860
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