



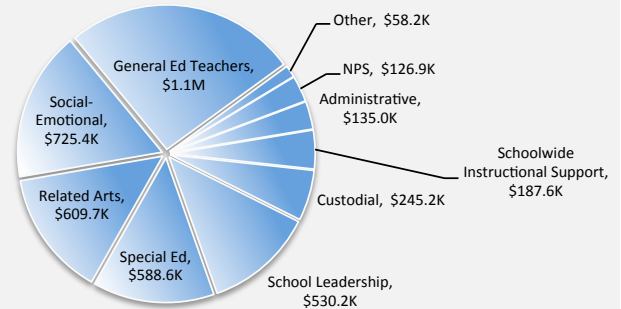
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Kramer MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	80%
AT-RISK FY17 %:	89%
AT-RISK VARIANCE:	9%
AT-RISK FY17 FUNDS:	\$415.9K

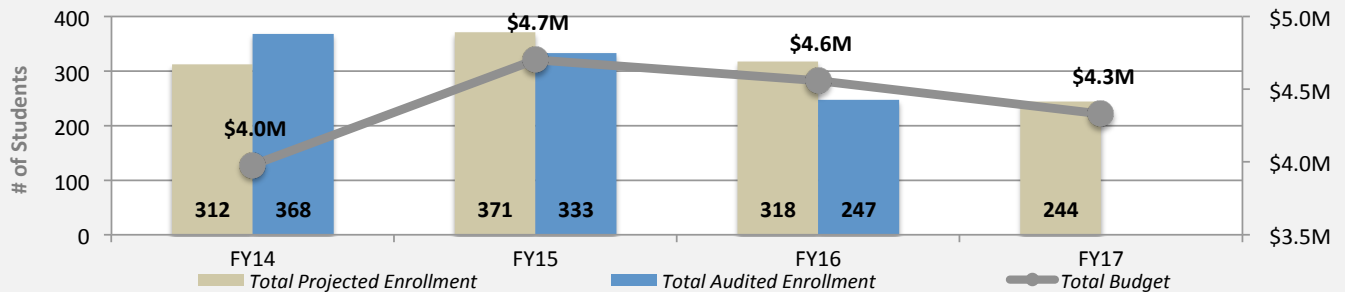
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.332M

FY17 Projected Student Enrollment= 244 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Exposure & Excursion	Budget Priority	0.0	\$11.0K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Reading Specialist or Teacher	School-wide Instructional Support	1.0	\$93.8K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$14.8K
Technology	Non-Personnel Services (NPS)	0.0	\$8.7K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$415.9K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - English	General Education Teachers	3.0	\$281.4K
Teacher - Math	General Education Teachers	3.0	\$281.4K
Teacher - Reading	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	2.0	\$187.6K
Teacher - Social Studies	General Education Teachers	2.0	\$187.6K
Teacher - Behavior & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - World Language	Related Arts	1.0	\$93.8K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	3.0	\$281.4K
Behavior Technician	Social-Emotional Positions	3.0	\$132.2K
Guidance Counselor - 11mo	Social-Emotional Positions	1.0	\$108.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Parent	Administrative	1.0	\$53.3K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Administrative Premium (General)	Other	0.0	\$39.7K
Custodial Overtime	Other	0.0	\$10.0K
Itinerant ELL Teacher	Other	0.0	\$8.4K
Office Supplies	Non-Personnel Spending	0.0	\$23.2K
Custodial Services	Non-Personnel Spending	0.0	\$18.0K
Educational Supplies	Non-Personnel Spending	0.0	\$23.2K
Recreational Materials	Non-Personnel Spending	0.0	\$2.0K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$2.5K
Printing	Non-Personnel Spending	0.0	\$1.5K
Electronic Learning	Non-Personnel Spending	0.0	\$22.4K
Library Books	Non-Personnel Spending	0.0	\$4.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$1.2K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$4.3M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.