

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Kramer MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	89%
At-Risk FY18%:	90%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$367.6K

FY18 Original Budget: \$4.2M

FY18 Amended Budget: \$4.4M

FY18 Projected Student Enrollment: 207 Students



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Assistant Principal - Other	School Leadership	1	\$132.6K
Dean of Students	School Leadership	1	\$99.3K
Teacher - English	General Education Teachers	3	\$293.1K
Teacher - Math	General Education Teachers	3	\$293.1K
Teacher - Reading	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	2	\$195.4K
Teacher - Social Studies	General Education Teachers	2	\$195.4K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Aide - Special Education	Special Education Positions	2	\$57.8K
Teacher - ELL	English Language Learners Positions (ELL)	0.090909091	\$8.9K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	1	\$97.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	3	\$293.1K
Behavior Technician	Social-Emotional Positions	3	\$135.7K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Clerk	Administrative	1	\$40.5K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	3	\$153.6K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Administrative Premium (General)	Other	N/A	\$15.4K
Office Supplies	Non-Personnel Spending	N/A	\$14.9K
Custodial Services	Non-Personnel Spending	N/A	\$8.1K

Item	Category	# of FTEs	Cost
Educational Supplies	Non-Personnel Spending	N/A	\$23.9K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$600
Contractual Services	Non-Personnel Spending	N/A	\$20.0K
Printing	Non-Personnel Spending	N/A	\$500
Electronic Learning	Non-Personnel Spending	N/A	\$5.6K
Library Books	Non-Personnel Spending	N/A	\$4.1K
Ed Tech Software	Non-Personnel Spending	N/A	\$500
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$43.5K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)