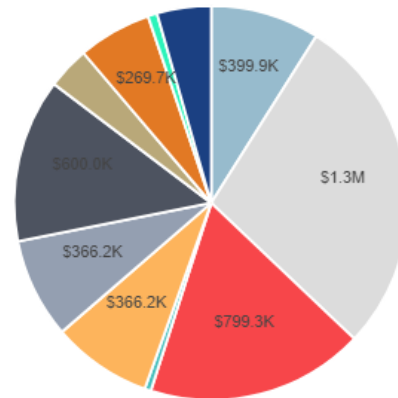


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Kramer MS

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

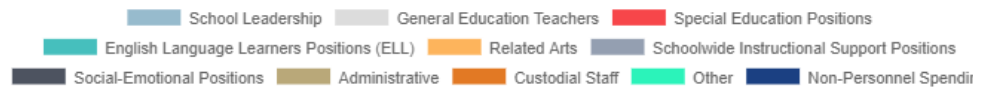
At-Risk Information	
At-Risk FY18%:	91%
At-Risk FY19%:	93%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$378.6K



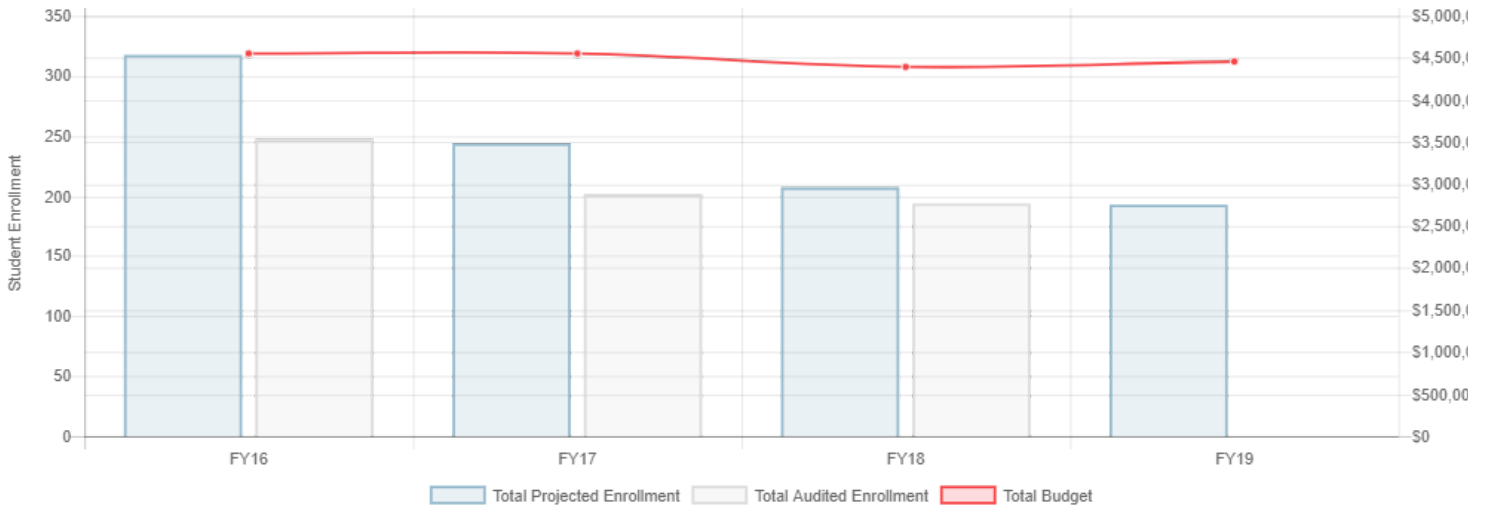
FY19 Total Budget: \$4.5M

FY19 Projected Student Enrollment: 193 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Assistant Principal for Intervention	1	\$134.0K
City Year/Partnerships	0	\$100.0K
Contractual Services	0	\$32.5K
Middle Grades Teacher Investment	1	\$104.6K
Supplies (Educational, General, Office)	0	\$461.00
Technology	0	\$7.0K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Intervention (API)	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - English	General Education Teachers	3	\$313.9K
Teacher - Math	General Education Teachers	3	\$313.9K
Teacher - Reading	General Education Teachers	2	\$209.3K
Teacher - Science (General)	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - Social Studies	General Education Teachers	2	\$209.3K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Manager - Special Education (MSE)	Special Education Positions	1	\$107.3K
Aide - Special Education	Special Education Positions	2	\$64.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	0.5	\$52.3K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	3	\$313.9K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	0.5	\$28.1K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Aide - Administrative	Administrative	1	\$57.3K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	3	\$158.3K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Administrative Premium (General)	Other	29080	\$29.1K
Custodial Overtime	Other	5000	\$5.0K
Office Supplies	Non-Personnel Spending	4271	\$4.3K
Custodial Services	Non-Personnel Spending	5994	\$6.0K
Educational Supplies	Non-Personnel Spending	5896	\$5.9K
Recreational Materials	Non-Personnel Spending	1959	\$2.0K
Professional Development	Non-Personnel Spending	2500	\$2.5K
Contractual Services	Non-Personnel Spending	132500	\$132.5K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	3892	\$3.9K
Literacy Materials	Non-Personnel Spending	3860	\$3.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	7008	\$7.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	10000	\$10.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	18000	\$18.0K

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