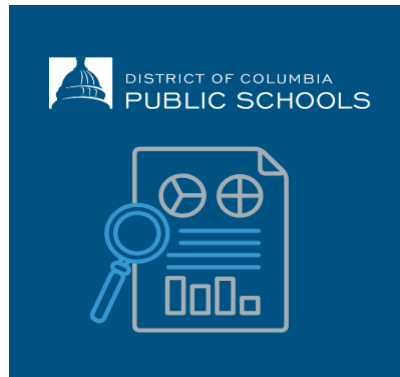


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Kramer MS

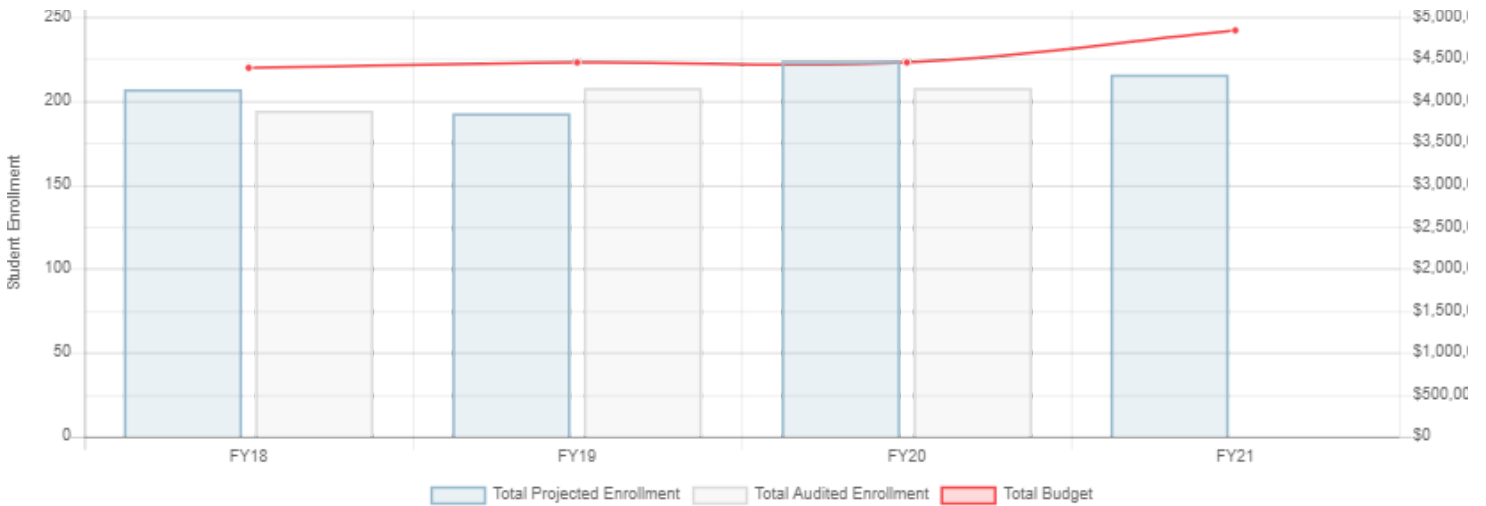
Budget Overview	
Total FY21 Budget:	\$4.8M
Total FY20 Budget	\$4.5M
Total Enrollment	216
Change in Enrollment	-8
% At-Risk	92%
Total At-Risk Funds	\$460.2K



## Notes:

Kramer's initial formula allocation was \$4,834,333. There was no change in the submitted budget total. This is an increase 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, the projected enrollment is 8 students less than the projected enrollment was for SY19-20. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Kramer requires 1 additional self-contained special education classroom, resulting in an increased allocation of staff members and overall formula allocation. 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 or submitted budget totals.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$152.9K	\$149.4K	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$44.8K	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$221.8K	\$0	\$83.4K	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$110.9K	\$33.4K	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1.5	\$166.3K	\$52.7K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$56.0K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	30679	\$30.7K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	7755	\$7.8K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	5228	\$5.2K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	23791	\$23.8K	\$15.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	10000	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	88750	\$88.8K	\$88.8K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	7960	\$8.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	4320	\$4.3K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1467	\$1.5K	\$0	\$1.5K	\$0	\$0	\$0
Middle Grades Exposures & Excursions	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	244045.92	\$244.0K	\$0	\$0	\$0	\$0	\$0

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