

# Kramer Middle School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

| BUDGET OVERVIEW             |             |
|-----------------------------|-------------|
| Total FY23 Submitted Budget | \$5,645,449 |
| Total FY22 Submitted Budget | \$5,341,411 |
| Total Enrollment            | 289         |
| Change in Enrollment        | 43          |
| Percent At Risk             | 85%         |
| Total At Risk Funds         | \$659,896   |
| Hold Harmless               | \$0         |
| Mayors Recovery Funds       | \$0         |

## Year-Over-Year Notes

Kramer Middle School's FY23 submitted budget is \$5,645,449. This is an increase of \$304,038 over the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Kramer's projected enrollment was 246. In SY22-23, the school's projected enrollment is 289, an increase of 43 students. Kramer MS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$659,896. Kramer MS received \$98,787 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

| Job Type                                    | Staff Type                 | FTE | Total Budget | Local     | At Risk   | EL UPSFF | Title I   | Title II | 21st CC |
|---|----------------------------|-----|--------------|-----------|-----------|----------|-----------|----------|---------|
| Assistant Principal - Math                  | School Leadership          | 1   | \$158,560    | \$158,560 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Dean of Students                            | School Leadership          | 2   | \$240,933    | \$240,933 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Principal                                   | School Leadership          | 1   | \$198,942    | \$198,942 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Teacher - English                           | General Education Teachers | 3   | \$341,497    | \$185,096 | \$0       | \$0      | \$156,401 | \$0      | \$0     |
| Teacher - Math                              | General Education Teachers | 3   | \$341,497    | \$256,123 | \$85,374  | \$0      | \$0       | \$0      | \$0     |
| Teacher - Schoolwide Enrichment Model (SEM) | General Education Teachers | 1   | \$113,832    | \$113,832 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Teacher - Science (General)                 | General Education Teachers | 2   | \$227,665    | \$227,665 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Teacher - Social Studies                    | General Education Teachers | 3   | \$341,497    | \$341,497 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Teacher - STEM                              | General Education Teachers | 1   | \$113,832    | \$113,832 | \$0       | \$0      | \$0       | \$0      | \$0     |
| TLI Teacher Leader - Culture                | General Education Teachers | 1   | \$113,832    | \$0       | \$113,832 | \$0      | \$0       | \$0      | \$0     |
| TLI Teacher Leader - Special Education      | General Education Teachers | 1   | \$113,832    | \$0       | \$113,832 | \$0      | \$0       | \$0      | \$0     |

| Job Type   | Staff Type                                 | FTE  | Total Budget | Local     | At Risk   | EL UPSFF | Title I | Title II | 21st CC |
|--|--|------|--------------|-----------|-----------|----------|---------|----------|---------|
| Instructional Coach - English Language Arts (ELA)      | Schoolwide Instructional Support Positions | 1    | \$113,832    | \$0       | \$113,832 | \$0      | \$0     | \$0      | \$0     |
| Intervention Coach                                     | Schoolwide Instructional Support Positions | 1    | \$113,832    | \$85,374  | \$28,458  | \$0      | \$0     | \$0      | \$0     |
| School Librarian                                       | Schoolwide Instructional Support Positions | 1    | \$113,832    | \$113,832 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Aide - Special Education                               | Special Education Positions                | 4    | \$156,666    | \$156,666 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Behavior Technician (BES Classroom)                    | Special Education Positions                | 2    | \$115,116    | \$37,988  | \$77,128  | \$0      | \$0     | \$0      | \$0     |
| Teacher - Behavior & Education Support Program         | Special Education Positions                | 2    | \$227,665    | \$227,665 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Teacher - Inclusion/Resource Services                  | Special Education Positions                | 4    | \$455,330    | \$455,330 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Teacher - Specific Learning Support Program            | Special Education Positions                | 2    | \$227,665    | \$227,665 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Teacher - Itinerant ELL                                | English Language Learners Positions (ELL)  | 0.27 | \$41,486     | \$0       | \$0       | \$41,486 | \$0     | \$0      | \$0     |
| Teacher - Health/Physical Education                    | Related Arts                               | 2    | \$227,665    | \$227,665 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Teacher - World Language                               | Related Arts                               | 1    | \$113,832    | \$113,832 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Behavior Technician                                    | Social-Emotional Positions                 | 3    | \$172,674    | \$51,802  | \$120,872 | \$0      | \$0     | \$0      | \$0     |
| Psychologist   | Social-Emotional Positions                 | 1    | \$113,832    | \$113,832 | \$0       | \$0      | \$0     | \$0      | \$0     |
| School Counselor - 10mo                                | Social-Emotional Positions                 | 1    | \$113,832    | \$113,832 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Social Worker  | Social-Emotional Positions                 | 3    | \$341,497    | \$341,497 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Custodial Foreman                                      | Custodial Staff                            | 1    | \$79,025     | \$79,025  | \$0       | \$0      | \$0     | \$0      | \$0     |
| Custodian (RW-3)                                       | Custodial Staff                            | 2    | \$102,375    | \$102,375 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Custodian (RW-5)                                       | Custodial Staff                            | 2    | \$120,118    | \$120,118 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Aide - Administrative                                  | Administrative                             | 1    | \$71,961     | \$71,961  | \$0       | \$0      | \$0     | \$0      | \$0     |
| Business Manager                                       | Administrative                             | 1    | \$92,386     | \$92,386  | \$0       | \$0      | \$0     | \$0      | \$0     |
| Administrative Premium (General)                       | Admin Premium/Overtime                     |      | \$18,007     | \$18,007  | \$0       | \$0      | \$0     | \$0      | \$0     |
| Custodial Overtime                                     | Admin Premium/Overtime                     |      | \$1,509      | \$1,509   | \$0       | \$0      | \$0     | \$0      | \$0     |
| Contractual Services (including after school partners) | Non-Personnel Spending                     |      | \$122,599    | \$122,599 | \$0       | \$0      | \$0     | \$0      | \$0     |
| Custodial And Maintenance Supplies                     | Non-Personnel Spending                     |      | \$10,042     | \$10,042  | \$0       | \$0      | \$0     | \$0      | \$0     |
| Educational Supplies                                   | Non-Personnel Spending                     |      | \$10,000     | \$10,000  | \$0       | \$0      | \$0     | \$0      | \$0     |

| Job Type                          | Staff Type             | FTE | Total Budget | Local    | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|-----------------------------------|------------------------|-----|--------------|----------|---------|----------|---------|----------|---------|
| Electronic Learning               | Non-Personnel Spending |     | \$15,000     | \$15,000 | \$0     | \$0      | \$0     | \$0      | \$0     |
| Electronic Learning - Library MOU | Non-Personnel Spending |     | \$1,318      | \$1,318  | \$0     | \$0      | \$0     | \$0      | \$0     |
| Furniture And Fixtures            | Non-Personnel Spending |     | \$6,567      | \$0      | \$6,567 | \$0      | \$0     | \$0      | \$0     |
| Library Books                     | Non-Personnel Spending |     | \$4,832      | \$4,832  | \$0     | \$0      | \$0     | \$0      | \$0     |
| Professional Services             | Non-Personnel Spending |     | \$32,512     | \$32,512 | \$0     | \$0      | \$0     | \$0      | \$0     |
| Title I - Parental Involvement    | Non-Personnel Spending |     | \$2,519      | \$0      | \$0     | \$0      | \$2,519 | \$0      | \$0     |