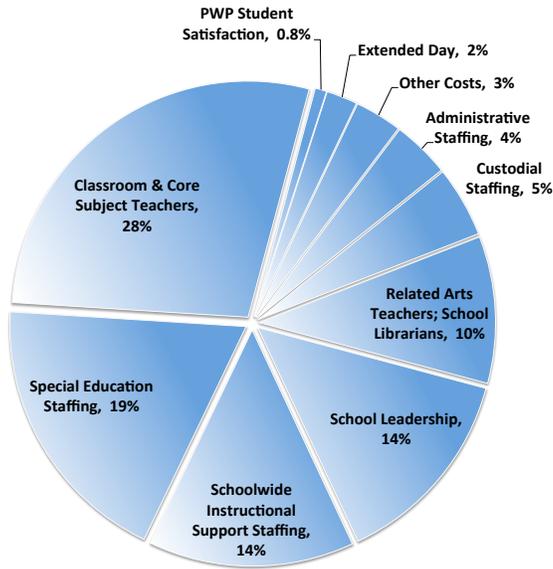


# Fiscal Year 2015 Submitted School Budget Worksheet

## Kramer MS

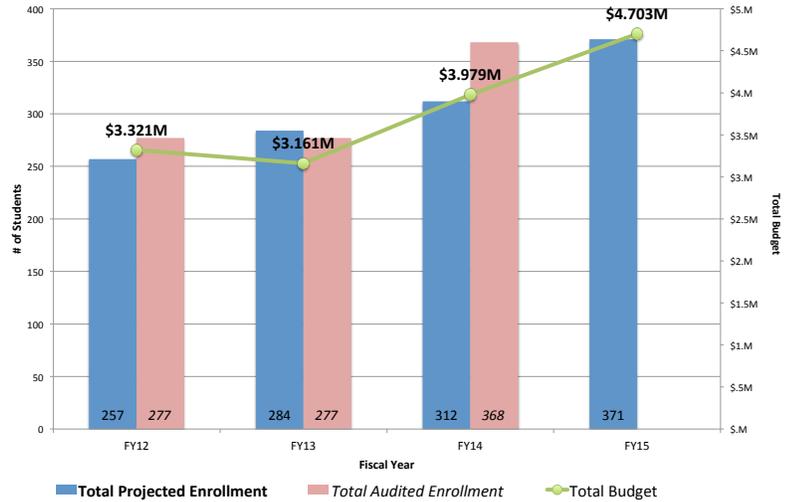
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

### FY15 Submitted Budget By Category



### Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$4.703M

FY15 Projected Student Enrollment = 371 Students

### FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Intervention (API)	School Leadership	1.0	\$118,667
Administrative Officer	School Leadership	2.0	\$148,796
Assistant Principal	School Leadership	2.0	\$237,334
Teacher - English	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Math	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Social Studies	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Science (General)	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Resource	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	7.0	\$662,382
Aide - Inclusion/Resource	Special Education Staffing	2.0	\$61,362
Teacher - Behavior & Education Support	Special Education Staffing	1.0	\$94,626
Aide - Behavior & Education Support	Special Education Staffing	1.0	\$30,681
Behavior Technician	Special Education Staffing	1.0	\$39,009
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	3.0	\$283,878
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Specialist - Reading	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

## FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Coordinator - ISS	Administrative Staffing	2.0	\$92,062
Aide - Administrative	Administrative Staffing	2.0	\$93,444
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	3.0	\$134,628
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$37,100
General Supplies	Other Costs	-	\$50,000
Advertising	Other Costs	-	\$5,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Out of City Travel	Other Costs	-	\$5,360
Contractual Services	Other Costs	-	\$52,938
Stipends	Other Costs	-	\$5,000
<b>TOTALS</b>		<b>53.0</b>	<b>\$4,702,592</b>

## Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

