Kramer MS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)
DCPS INITIAL ALLOCATION

$5.4M	Initial School Allocation
-282.3K$	Change from Prior Year Submitted
216	Total Enrollment
-73	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	**$3,959,535**
Targeted Support Funding	**$997,643**
Stability Funding* *Includes FY24 One-Time Mayor's Recovery Funding	**$405,999**

Year-To-Year Budget Notes

This narrative describes the change from Kramer Middle School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Kramer's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Kramer Middle School's initial FY24 formula allocation is $5,363,177. This is a decrease of $282,272 compared to the FY23 submitted budget. This includes $405,999 in year-over-year stabilization funding . School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Kramer's projected enrollment was 289. In SY23-24, the school's projected enrollment is 216, a decrease of 73 students. Kramer is receiving 2 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Kramer is receiving $2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to $510,046. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Kramer MS is receiving $67,839 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.
Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school’s year-over-year comparison. Kramer is also receiving $56,808 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school’s annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Middle School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required **-** Rarely flexible **-** Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition **-** Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible **-** These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	$200,235

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Self Contained Teachers	L1	Local	4.00	$460,648
Teacher - Inclusion/Resource Services	L2	Local	4.00	$460,648
Aide - Special Education	L2	Local	4.00	$155,644
Behavior Technician (Self Contained Classroom)	L1	Local	2.00	$112,140

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost

English Language Learners Positions (ELL)				
Itinerant ELL Teacher	L1	EL UPSFF	0.23	$26,487

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	$115,162
Social Worker	L2	Local	3.00	$345,486
School Counselor - 10mo	L2	Local	1.00	$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	$70,653

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	$78,485
Custodian (RW-5)	L2	Local	1.00	$59,271

Custodian (RW-3)	L2	Local	3.00	$156,687

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	1,398,168.00	$1,398,168

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	10,226.00	$10,226

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	79,272.00	$79,272

Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Stabilization	L3	Stabilization	405,998.79	$405,999

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Safe and Positive Schools	L3	Local	60,115.00	$60,115

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	161,048.00	$161,048
English Learner Student Based Funding Weight	L3	Local	9,709.50	$9,710
Special Education Student Based Funds Weight	L3	Local	91,269.00	$91,269

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	510,046.42	$510,046
At-Risk Concentration UPSFF	L3	At Risk	67,839.20	$67,839

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title I Parental Involvement	L1	Title I	1,550.00	$1,550

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	96,065.00	$96,065