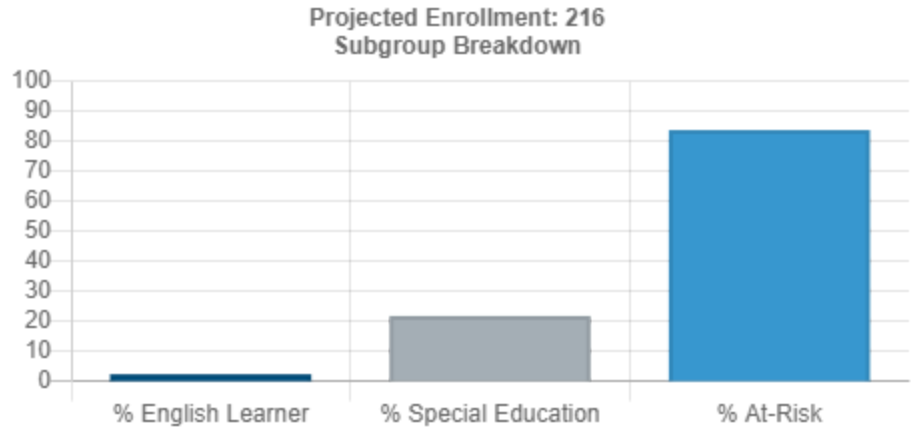


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Kramer MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,658,636
Total Additional Funds	\$393,034
Amended Budget	\$6,051,670
Budget Detail	
Amended Per Pupil	\$28,017
PS Budgeted	\$5,709,674
NPS Budgeted	\$341,996
FTEs budgeted	57.23



% English Learner - 2.3%
 % Special Education - 21.8%
 % At-Risk - 83.8%

Notes:

This amended budget worksheet reflects changes made to Kramer Middle School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Kramer received \$46,286 in additional At-Risk Concentration Funds and \$346,748 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Kramer MS.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	2	-	2	\$219,180
Teacher - Math	2	-	2	\$219,180
Teacher - Science (General)	2	-	2	\$219,180
Teacher - Social Studies	2	-	2	\$219,180
TLI Teacher Leader - Culture	2	-1	1	\$109,590
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Math	1	-	1	\$109,590
TLI Teacher Leader - Science	1	-	1	\$109,590
TLI Teacher Leader - Social Studies	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	4	-	4	\$438,360
Teacher - Specific Learning Support Program	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Special Education	4	-	4	\$143,060
Behavior Technician (Self Contained Classroom)	2	-	2	\$105,848

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.23	-	0.23	\$25,206

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	2	-1	1	\$35,765

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$109,590
Intervention Coach	2	-	2	\$219,180
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	2	-	2	\$105,848
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	+1	2	\$204,076
Business Manager	1	-	1	\$89,239
Clerk	1	+1	2	\$97,996
Coordinator - Parent	0	+1	1	\$58,586
Director - Strategy & Logistics (DSL)	0	+1	1	\$144,935

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	2	-	2	\$95,124

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	37,222	+21157	58,379	\$58,379
Extra Duty Pay (DCPS employee additional compensation)	3,235	-	3,235	\$3,235
Custodial Overtime	15,854	-	15,854	\$15,854

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,226	-	10,226	\$10,226
Educational Supplies	10,297	-	10,297	\$10,297
Professional Services	10,000	+46286	56,286	\$56,286
Contractual Services (including after school partners)	132,839	+115920	248,759	\$248,759
Furniture & Fixtures	9,779	-	9,779	\$9,779
Title I Parental Involvement	1,687	-	1,687	\$1,687
Library MOU	4,494	-	4,494	\$4,494

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$262,970**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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