

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Kramer MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$6,755,651	\$6,810,882	\$55,231
FY26 School Managed Budget (GA0)	\$6,187,951	\$6,238,087	\$50,136
FY26 Non-Local Funds (GD0)	\$137,576	\$137,576	\$0
FY26 Centrally Managed Items (GA0)	\$430,124	\$435,219	\$5,095

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$6,755,651	\$6,810,882	\$55,231
Personnel Budgeted	\$6,512,113	\$6,596,649	\$84,536
Non-Personnel Budgeted	\$200,627	\$175,098	-\$25,529
Additional Compensation Budgeted	\$42,912	\$39,136	-\$3,776
FTEs Budgeted	50.9	51.9	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	245 (+29)	9 (+6)	45 (+9)	210 (+28)
FY25	216	3	36	182

Notes

This amended budget worksheet reflects changes made to Kramer Middle School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Kramer received \$55,231 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required

to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - English Language Arts (ELA)	1	-	1	\$183,715
Assistant Principal - Math	1	-	1	\$183,715
Assistant Principal - Sixth Grade Academy	1	-	1	\$183,715

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 6th Grade	1	-	1	\$130,753
Teacher - English	3	-	3	\$392,259
Teacher - Math	3	-	3	\$392,259
Teacher - Science (General)	1	-	1	\$130,753
Teacher - Social Studies	2	+1	3	\$392,259
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$130,753
TLI Teacher Leader - Culture	3	-	3	\$392,259
TLI Teacher Leader - Science	1	-	1	\$130,753
TLI Teacher Leader - Social Studies	1	-	1	\$130,753
TLI Teacher Leader - Special Education	1	-	1	\$130,753

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	3	-	3	\$392,259

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Specific Learning Support Program	2	-	2	\$261,506
Aide - Special Education	2	-	2	\$80,298
Behavior Technician (BES Classroom)	1	-	1	\$59,667

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.41	-	0.41	\$56,877

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	1	+1	2	\$261,506
Teacher - World Language	1	-	1	\$130,753
Teacher - Performing Arts/Drama	1	-1	0	\$0

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Reading	1	-1	0	\$0
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$65,377
Social Worker	2	-	2	\$261,506
School Counselor - 10mo	1	-	1	\$130,753
Manager - Connected Schools	1	-	1	\$143,150
Coordinator - Student Resource	2	-	2	\$263,136

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	\$118,616
Registrar	1	-	1	\$61,349
Clerk	1	+1	2	\$107,824
Manager - Strategy & Logistics (MSL)	0	+1	1	\$143,150
Coordinator - Strategy & Logistics (CSL)	1	-1	0	\$0

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	3	-	3	\$155,838

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	4,000	-	4,000	\$4,000
Administrative Premium (General)	19,677	-	19,677	\$19,677
Extra Duty Pay (DCPS employee additional compensation)	7,500	-	7,500	\$7,500
Custodial Overtime	11,735	-3,776	7,959	\$7,959

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	\$5,095
Budget Development Add-Ons (schoolwide)	353,286	-	353,286	\$353,286

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	5,399	-	5,399	\$5,399

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	10,561.94	-	10,561.94	\$10,562

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,955	-	10,955	\$10,955
Educational Supplies	24,816	-	24,816	\$24,816

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	41,515	-15,529	25,986	\$25,986

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	100,000	-10,000	90,000	\$90,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,054.62	-	2,054.62	\$2,055
Title II Professional Development	5,325	-	5,325	\$5,325

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 |
dcps.dc.gov