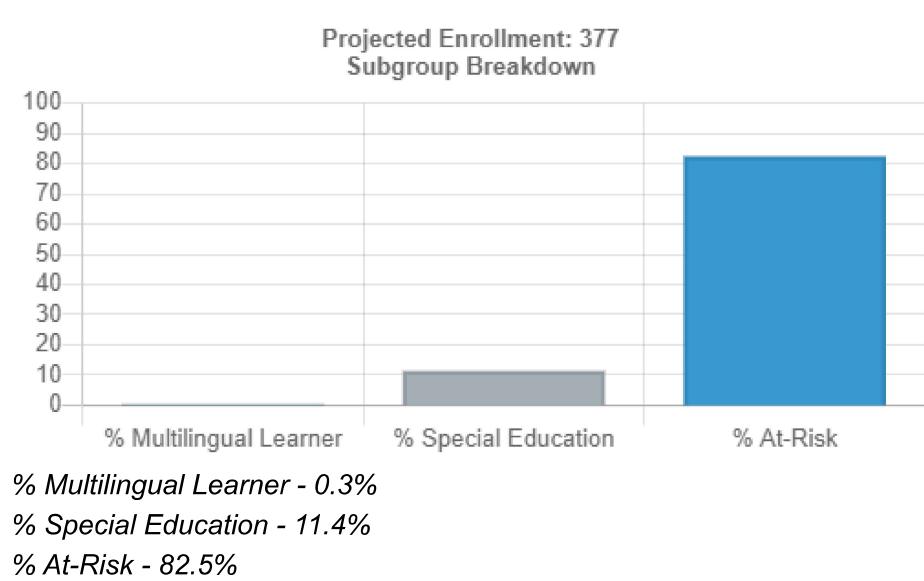


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Kimball ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,119,551
Total Budget Changes	\$742,471
Amended Budget	\$7,862,022
Budget Detail	
Amended Per Pupil	\$20,854
PS Budgeted	\$7,696,108
NPS Budgeted	\$165,914
FTEs Budgeted	70.05



## Notes:

This amended budget worksheet reflects changes made to Kimball Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting funds to some schools and funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Kimball received \$615,901 in Schools First in Budgeting funds and \$126,570 in Ward 7 and 8 funding from the 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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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 Kimball ES.

## FY25 Comprehensive List of Budgeted Items

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Principal	1	-	1		\$229,894
Assistant Principal - Other	1	-	1		\$179,670

#### Early Childhood Education Positions (ECE)

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Teacher - PK3	2	-	2		\$253,140
Teacher - PK4	2	-	2		\$253,140
Teacher - PK3/PK4 (Mixed Age)	1	-	1		\$126,570
Aide - Early Childhood	5	-	5		\$191,880

#### General Education Teachers

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Teacher - Kindergarten	3	-	3		\$379,710
Teacher - 1st Grade	3	-	3		\$379,710
Teacher - 2nd Grade	3	-	3		\$379,710
Teacher - 3rd Grade	3	-	3		\$379,710
Teacher - 4th Grade	3	-	3		\$379,710
Teacher - 5th Grade	3	-	3		\$379,710
Teacher - Reading	1	+1	2		\$253,140
Teacher - STEM	1	-	1		\$126,570
Teacher - Schoolwide Enrichment Model (SEM)	0	+1	1		\$126,570

#### Special Education Positions

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Teacher - Inclusion/Resource Services	3	-	3	\$379,710	
Coordinator - Special Education (CSE)	1	-	1	\$123,086	
Aide - Special Education	4	+1	5	\$191,880	

#### Multilingual Learners Positions (ML)

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Itinerant ELL Teacher	0.05	-	0.05	\$6,329	

#### Related Arts

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Teacher - Art	1	-	1	\$126,570	
Teacher - Music	1	-	1	\$126,570	
Teacher - Health/Physical Education	2	-	2	\$253,140	
Teacher - Performing Arts/Drama	1	-	1	\$126,570	

#### Classroom Instructional Support Positions

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Aide - Kindergarten	3	-	3	\$115,128	

#### Schoolwide Instructional Support Positions

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
School Building Substitute Teacher	0	+2	2	\$85,263	
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570	
Instructional Coach - Math	1	-	1	\$126,570	
School Librarian	1	-	1	\$126,570	

### Social-Emotional Positions

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Psychologist	1	-	1	\$126,570	
Social Worker	1	+1	2	\$253,140	
Behavior Technician	2	-	2	\$112,332	
Attendance Counselor	0	+1	1	\$68,616	

### Administrative

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Administrative Officer	1	-	1	\$115,493	
Registrar	0	+1	1	\$57,449	
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508	

### Custodial Staff

Item	Submitted				Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity		
Custodial Foreman	1	-	1	\$79,364	
Custodian (RW-5)	2	-	2	\$115,500	

Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-3)	1	+1	2	\$99,510

### Afterschool Programs

Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	1	-	1	\$9,780
Afterschool Teacher	4	-	4	\$39,120
Afterschool Paraprofessional	2	-	2	\$10,758
Afterschool Site Leader	1	-	1	\$13,203

### Other

Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	51,003.82	-	51,003.82	\$51,004
Custodial Overtime	14,304.09	-	14,304.09	\$14,304

### Non-Personnel Spending

Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	9,999.79	+5,000	14,999.79	\$15,000
Health Supplies	300	-	300	\$300
Educational Supplies	10,000	+12,892	22,892	\$22,892

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Local Travel (Students and staff - within 50 miles)	0	+14,000	14,000	\$14,000
Out of City Travel (Students and staff - more than 50 miles including international)	0	+8,000	8,000	\$8,000
IT supplies (consumables)	170	-	170	\$170
Professional Services	0	+8,000	8,000	\$8,000
Contractual Services	18,001	-	18,001	\$18,001
Professional Development Incl. Conference Fees	0	+16,523	16,523	\$16,523
Furniture & Fixtures	0	+6,500	6,500	\$6,500
Equipment and Machinery (over \$5,000)	0	+10,000	10,000	\$10,000
IT Equipment/Hardware	0	+6,000	6,000	\$6,000
Title I Parental Involvement	3,754.94	-	3,754.94	\$3,755
Library Funds	8,165.82	-	8,165.82	\$8,166
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

#### Personnel Administrative Add-Ons

**Total Administrative Add-Ons** **\$413,527**

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