



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Key ES

| Budget Overview | |
|------------------------------------|---------|
| Total FY25 Budget: | \$4.8M |
| Total FY24 Budget | \$4.7M |
| Total Projected Enrollment | 364 |
| YOY Change in Projected Enrollment | 5 |
| % At-Risk | 3% |
| Total At-Risk Funds | \$43.6K |

Year-over-Year Notes: This submitted budget worksheet reflects how Key Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Key Elementary School's FY25 submitted budget is \$4,791,398. This is an increase of \$37,445 compared to Key's FY25 initial allocation. During budget development, Key received \$37,445 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, Key's submitted budget total is an increase of \$135,781. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Key's projected enrollment was 359. In SY24-25, the school's projected enrollment is 364, an increase of 5 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Key ES received an at-risk UPSFF supplement of \$43,564.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|---|--|-----|--------------|----------|---------|----------|---------|----------|--------|
| Principal | School Leadership | 1 | \$235.8K | \$235.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Other | School Leadership | 1 | \$185.6K | \$185.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 3 | \$401.2K | \$401.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 3 | \$128.1K | \$128.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 3 | \$401.2K | \$401.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 3 | \$401.2K | \$401.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Resource | General Education Teachers | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (General) | General Education Teachers | 1 | \$133.7K | \$66.9K | \$0 | \$66.9K | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 2 | \$267.4K | \$267.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Multilingual Learner (formerly ELL) | Multilingual Learners Positions (formerly ELL) | 1 | \$133.7K | \$0 | \$0 | \$133.7K | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$133.7K | \$27.7K | \$43.6K | \$62.5K | \$0 | \$0 | \$0 |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|------------------------------------|--|-----|--------------|----------|---------|----------|---------|----------|--------|
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$133.7K | \$133.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 0.5 | \$66.9K | \$66.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 0.5 | \$66.9K | \$66.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clerk | Administrative | 1 | \$56.0K | \$56.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 0.5 | \$37.4K | \$37.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$84.1K | \$84.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 2 | \$124.9K | \$124.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Other | 0 | \$2.5K | \$2.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 0 | \$36.1K | \$36.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 0 | \$6.3K | \$6.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title II Professional Development | Non-Personnel Spending | 0 | \$8.7K | \$0 | \$0 | \$0 | \$0 | \$8.7K | \$0 |
| Library Funds | Non-Personnel Spending | 0 | \$7.9K | \$7.9K | \$0 | \$0 | \$0 | \$0 | \$0 |

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsbudget.com (<http://www.dcpsbudget.com>)