Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Kimball ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$8,096,045**	**$8,096,045**	**$0**
FY26 School Managed Budget (GA0)	$7,346,595	$7,346,595	$0
FY26 Non-Local Funds (GD0)	$239,539	$239,539	$0
FY26 Centrally Managed Items (GA0)	$509,911	$509,911	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$8,096,045**	**$8,096,045**	**$0**
Personnel Budgeted	$7,801,706	$7,807,960	$6,254
Non-Personnel Budgeted	$105,703	$99,449	-$6,254
Additional Compensation Budgeted	$188,636	$188,636	$0
FTEs Budgeted	70.1	70.1	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**339 (-38)**	**2 (+1)**	**50 (+7)**	**275 (-36)**
FY25	377	1	43	311

Notes

This amended budget worksheet reflects the final budget for Kimball Elementary School. No changes were made after the Mayor's May 2025 budget submission.

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 - Other	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	$261,506
Teacher - PK4	2	-	2	$261,506
Teacher - PK3/PK4 (Mixed Age)	1	-	1	$130,753
Aide - Early Childhood	5	-	5	$200,745

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	$392,259
Teacher - 1st Grade	3	-	3	$392,259
Teacher - 2nd Grade	3	-	3	$392,259
Teacher - 3rd Grade	3	-	3	$392,259
Teacher - 4th Grade	3	-	3	$392,259
Teacher - 5th Grade	3	-	3	$392,259
Teacher - Math	2	-	2	$261,506
Teacher - Reading	2	-	2	$261,506

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	3	-	3	$392,259
Coordinator - Special Education (CSE)	1	-	1	$131,568

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.09	-	0.09	$12,485

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - Performing Arts/Drama	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	10	-1	9	$361,341
City Teaching Alliance Resident	0	+1	1	$46,403

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	2	-	2	$85,264
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Instructional Coach - Math	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-	2	$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Behavior Technician	2	-	2	$119,334

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
Director - Strategy & Logistics (DSL)	1	-	1	$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	1	-	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	$16,434
Afterschool Teacher (grant funded)	1	-	1	$9,960
Afterschool Teacher	4	-	4	$39,840
Afterschool Paraprofessional	2	-	2	$10,956
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	75,000	-	75,000	$75,000
Extra Duty Pay (DCPS employee additional compensation)	8,000	-	8,000	$8,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	15,000	-	15,000	$15,000

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	467,108	-	467,108	$467,108

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	7,471	-	7,471	$7,471
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

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	15,000	-	15,000	$15,000
Health Supplies	300	-	300	$300
Educational Supplies	12,000	-	12,000	$12,000
Recreational Supplies (including admissions tickets)	2,678	-	2,678	$2,678
IT supplies (consumables)	500	-	500	$500

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	14,000	-6,000	8,000	$8,000
Out of City Travel (Students and staff - more than 50 miles including international)	2,474	-	2,474	$2,474
Professional Development	8,250	-	8,250	$8,250

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	10,183	-254	9,929	$9,929

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