Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Kimball ES
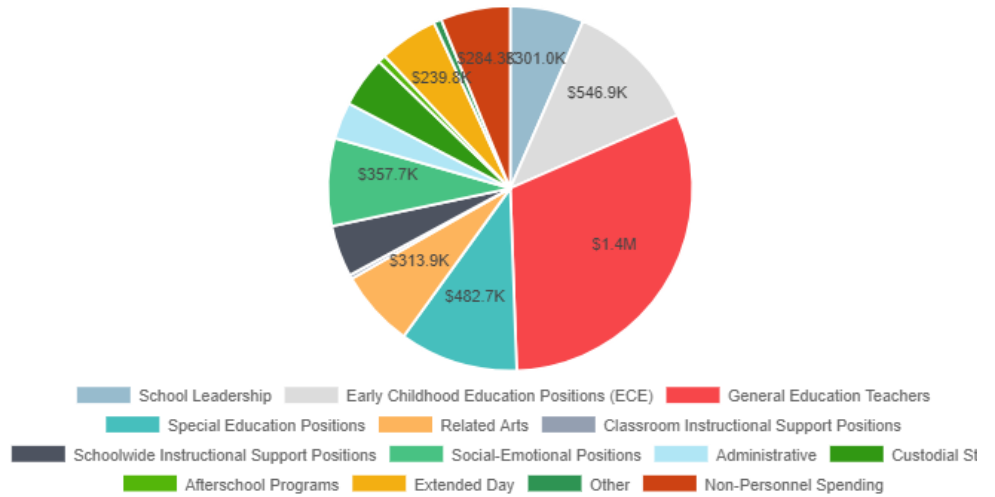
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (http://www.dcpsdatacenter.com)

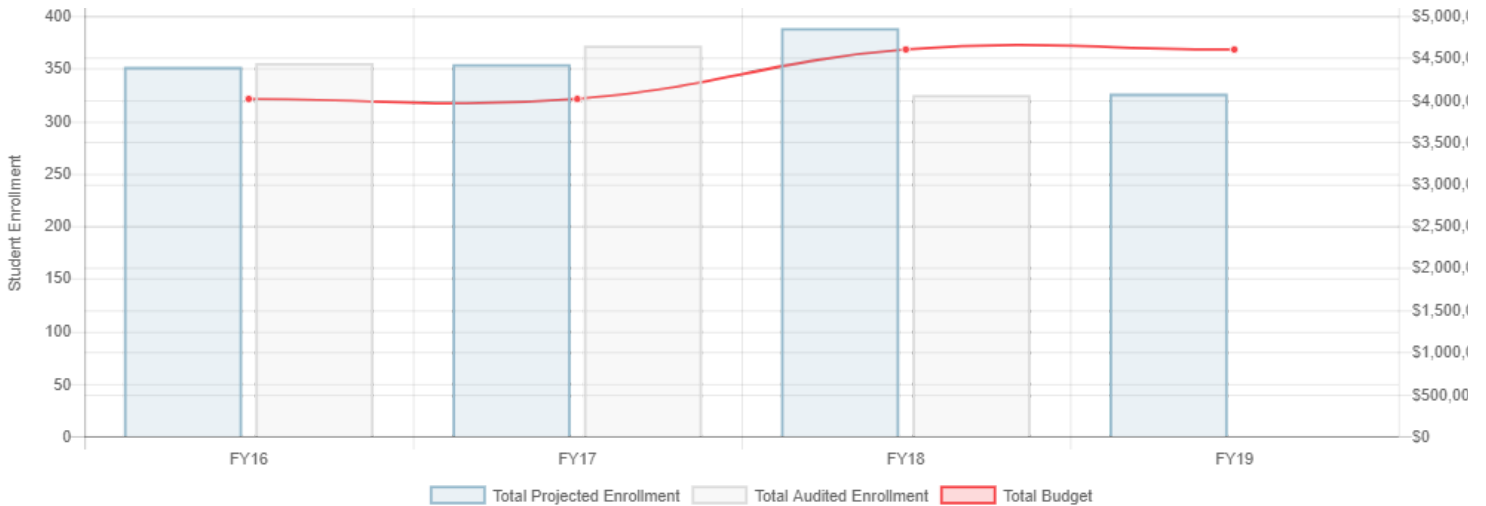| At-Risk Information	
At-Risk FY18%:	82%
At-Risk FY19%:	83%
At-Risk Variance:	1%
At-Risk FY19 Funds:	$571.2K

FY19 Total Budget: $4.6M

FY19 Projected Student Enrollment: 326 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

Pie chart legend: School Leadership; Early Childhood Education Positions (ECE); General Education Teachers; Special Education Positions; Related Arts; Classroom Instructional Support Positions; Schoolwide Instructional Support Positions; Social-Emotional Positions; Administrative; Custodial St; Afterschool Programs; Extended Day; Other; Non-Personnel Spending

Comparative Student Enrollment Information

FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	$53.1K
Behavior Tech	1	$46.5K
City Year/Partnerships	0	$100.0K
Contractual Services	0	$19.6K
Extended Day/Year	0	$224.4K
Literacy Partners	0	$15.0K
Resource Teacher/Coordinator	1	$101.9K
Technology	0	$10.7K

Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	$167.0K
Assistant Principal - Other	School Leadership	1	$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	$128.4K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	2	$209.3K
Teacher - 1st Grade	General Education Teachers	2	$209.3K
Teacher - 2nd Grade	General Education Teachers	2	$209.3K
Teacher - 3rd Grade	General Education Teachers	2	$209.3K
Teacher - 4th Grade	General Education Teachers	2	$209.3K
Teacher - 5th Grade	General Education Teachers	3	$313.9K
Aide - Kindergarten	General Education Teachers	2	$64.2K
Teacher - Inclusion/Resource Services	Special Education Positions	3	$313.9K
Teacher - Specific Learning Support Program	Special Education Positions	1	$104.6K
Aide - Special Education	Special Education Positions	2	$64.2K
Teacher - Art	Related Arts	0.5	$52.3K
Teacher - Music	Related Arts	1	$104.6K
Teacher - Health/Physical Education	Related Arts	1	$104.6K
Teacher - World Language	Related Arts	0.5	$52.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	0.5	$16.0K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	$104.6K
Psychologist	Social-Emotional Positions	1	$104.6K
Social Worker	Social-Emotional Positions	1	$104.6K
Behavior Technician	Social-Emotional Positions	1	$46.5K
Coordinator - Student Resource	Social-Emotional Positions	1	$101.9K
Registrar	Administrative	1	$49.1K
Clerk	Administrative	1	$42.9K
Aide - Administrative	Administrative	1	$57.3K
Custodial Foreman	Custodial Staff	1	$68.3K
Custodian (RW-5)	Custodial Staff	1	$52.8K
Custodian (RW-3)	Custodial Staff	2	$86.3K
Afterschool Teacher	Afterschool Programs	2	$12.0K
Afterschool Aide	Afterschool Programs	2.5	$14.0K
Afterschool Administrative Aide	Afterschool Programs	1	$6.7K
Extended Day Funds	Extended Day	239760	$239.8K
Administrative Premium (General)	Other	31524	$31.5K
Office Supplies	Non-Personnel Spending	3845	$3.8K
Custodial Services	Non-Personnel Spending	10151	$10.2K
Educational Supplies	Non-Personnel Spending	65069	$65.1K
Professional Development	Non-Personnel Spending	16500	$16.5K
Contractual Services	Non-Personnel Spending	154300	$154.3K
Printing	Non-Personnel Spending	1250	$1.3K
Advertising	Non-Personnel Spending	1000	$1.0K
Literacy Partners	Non-Personnel Spending	15000	$15.0K
Literacy Materials	Non-Personnel Spending	6520	$6.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	10675	$10.7K

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