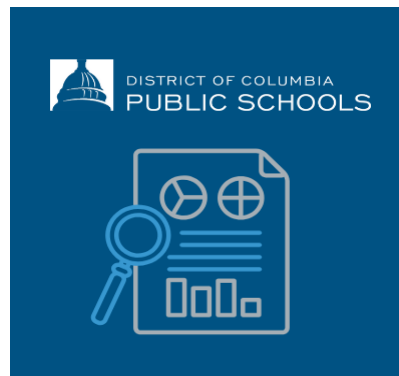


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Kimball ES

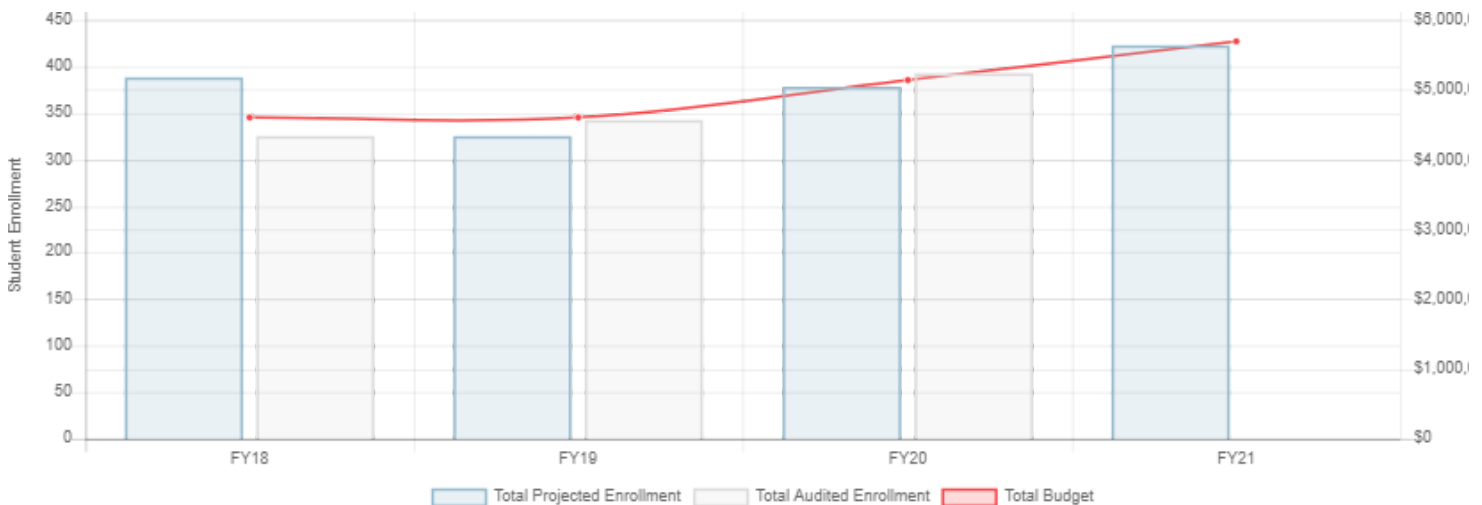
Budget Overview	
Total FY21 Budget:	\$5.7M
Total FY20 Budget	\$5.1M
Total Enrollment	423
Change in Enrollment	44
% At-Risk	72%
Total At-Risk Funds	\$703.0K



Notes:

Kimball's initial formula allocation was \$5,540,802. After initial allocations were released, Kimball requested additional budget assistance funds and received \$150,000. Therefore, Kimball's submitted budget total is 5,690,802. This is an increase of \$569,149 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Kimball's projected enrollment was 379. For SY20-21, their projected enrollment is 423, an increase of 44 students. At the same time, due to a decrease in the number of students receiving special education services with more intensive needs, 1 self-contained special education classroom at Kimball is no longer required, resulting in a decreased allocation of staff members and overall special education allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$157.3K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$110.6K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	7	\$233.9K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.14	\$15.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$43.2K	\$0	\$0	\$0	\$0
Specialist - Transition	Schoolwide Instructional Support Positions	1	\$78.0K	\$74.6K	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$52.7K	\$49.2K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$96.7K	\$89.7K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	5	\$35.8K	\$21.5K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	5	\$35.8K	\$21.5K	\$0	\$0	\$14.3K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	239760	\$239.8K	\$239.8K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	14040	\$14.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	9094	\$9.1K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	14500	\$14.5K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	207	\$207.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	16958	\$17.0K	\$14.7K	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	27585	\$27.6K	\$27.6K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	8460	\$8.5K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	6080	\$6.1K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2764	\$2.8K	\$0	\$2.8K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

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