

# Kimball Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)  
DCPS INITIAL ALLOCATION

<b>\$6,343,088</b>	Initial School Allocation	<b>ALLOCATION TYPE</b>	<b>DOLLAR AMOUNT</b>
<b>\$767,610</b>	Change from Prior Year Submitted	Enrollment Based Funding	\$4,550,665
<b>427</b>	Total Enrollment	Targeted Support Funding	\$1,560,754
<b>29</b>	Change in Enrollment	Stability Funding*	\$231,668
		<small>*Includes FY23 One-Time Stability Funds</small>	
<b>FY23 One-Time Stability Funds</b>			
<b>\$0</b>	Mayor's Recovery Funds		
<b>\$0</b>	Hold Harmless Funds		

## Year-To-Year Budget Notes

Kimball Elementary School's initial formula allocation is \$6,343,088. This is an increase of \$767,610 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Kimball's projected enrollment was 398. In SY22-23, the school's projected enrollment is 427, an increase of 29 students. Kimball received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$898,639. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	3.00	\$20,400.00
Afterschool Paraprofessional (local)	21st Century	2	3.00	\$20,400.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	3.00	\$20,400.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
			<b>Subtotals</b>	<b>13.00</b>
				<b>\$91,800.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$7,388.40
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
			<b>Subtotals</b>	<b>4.00</b>
				<b>\$248,846.27</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	2.00	\$227,664.89
<b>Subtotals</b>			<b>10.00</b>	<b>\$764,994.36</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.09	\$10,244.92
<b>Subtotals</b>			<b>0.09</b>	<b>\$10,244.92</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
<b>Subtotals</b>			<b>3.00</b>	<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
		<b>Subtotals</b>	<b>4.00</b>	<b>\$455,329.78</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$138,775.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$2,114,442.00
		<b>Subtotals</b>	<b>--</b>	<b>\$2,114,442.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$898,638.84

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$196,153.32
ECE Weight	Local	3	--	\$130,808.70
ELL Weight	Local Locked	2	--	\$3,583.80
SPED Weight	Local	3	--	\$96,762.60
		<b>Subtotals</b>	<b>--</b>	<b>\$427,308.42</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$3,722.20
Title I - Schoolwide	Title I	3	--	\$231,084.36
<b>Subtotals</b>			<b>--</b>	<b>\$234,806.56</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$231,668.36