



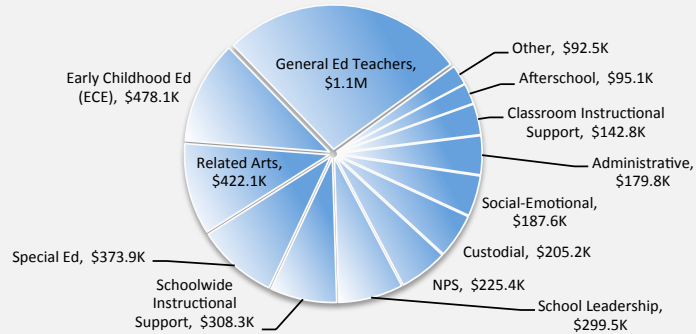
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Kimball ES**

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpdatacenter.com](http://dcpdatacenter.com)

At-Risk Information	
<b>AT-RISK FY16 %:</b>	<b>77%</b>
<b>AT-RISK FY17 %:</b>	<b>81%</b>
<b>AT-RISK VARIANCE:</b>	<b>4%</b>
<b>AT-RISK FY17 FUNDS:</b>	<b>\$549.5K</b>

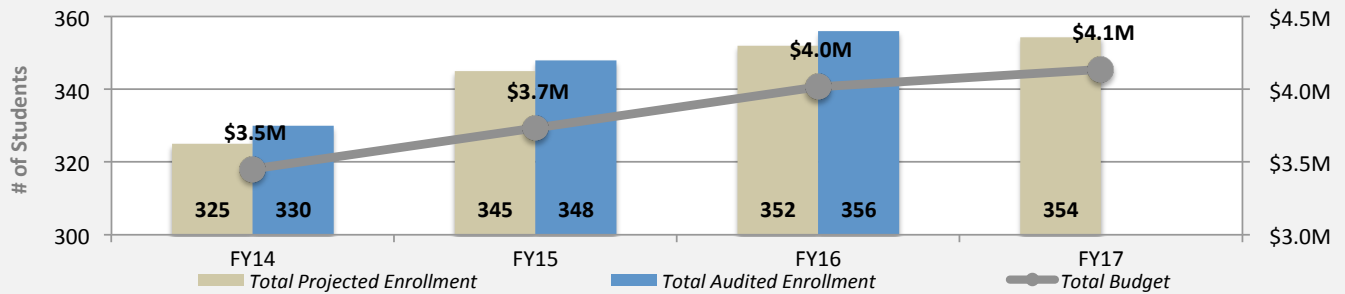
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$4.136M**

**FY17 Projected Student Enrollment= 354 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$81.5K
Inclusion/Resource Teacher	Special Education	1.0	\$93.8K
DC Teacher Resident (DCTR)	Classroom Instructional Support	1.0	\$32.8K
Psychologist	Social-Emotional	0.5	\$93.8K
Social Worker	Social-Emotional	0.5	\$46.9K
Afterschool	Extended Hours	0.0	\$74.4K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$14.7K
Technology	Non-Personnel Services (NPS)	0.0	\$11.5K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items\*: **\$549.5K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K



Item	Category	# of FTEs	Cost
Manager - Special Education (MSE)	Special Education Positions	1.0	\$92.4K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	0.5	\$46.9K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
DC Teacher Residency Program Resident	Classroom Instructional Support Positions	2.0	\$65.7K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Transition	Schoolwide Instructional Support Positions	1.0	\$67.4K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.0	\$53.3K
Administrative Officer	Administrative	1.0	\$85.6K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$41.5K
Afterschool Aide	Afterschool Programs	0.0	\$45.8K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$81.5K
Custodial Overtime	Other	0.0	\$11.0K
Office Supplies	Non-Personnel Spending	0.0	\$8.1K
Custodial Services	Non-Personnel Spending	0.0	\$10.0K
Health Supplies	Non-Personnel Spending	0.0	\$300
Educational Supplies	Non-Personnel Spending	0.0	\$19.6K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$6.4K
Contractual Services	Non-Personnel Spending	0.0	\$115.0K
Electronic Learning	Non-Personnel Spending	0.0	\$13.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$43.0K
Library Books	Non-Personnel Spending	0.0	\$7.1K
Textbooks	Non-Personnel Spending	0.0	\$2.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$500

Total FY17 Budget: **\$4.1M**

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