

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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) (<http://www.dcpsdatacenter.com>)

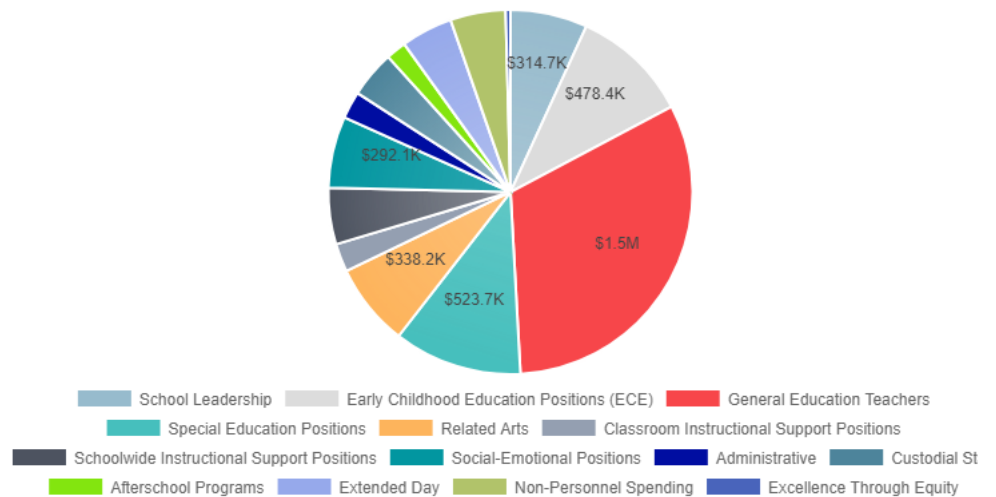
At-Risk Information	
At-Risk FY17%:	81%
At-Risk FY18%:	81%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$621.3K

FY18 Original Budget: \$4.5M

FY18 Amended Budget: \$4.6M

FY18 Projected Student Enrollment: 389 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$143.6K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$87.7K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Manager - Special Education (MSE)	Special Education Positions	1	\$104.0K
Aide - Special Education	Special Education Positions	1	\$28.9K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$45.1K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$28.0K
Intervention Coach	Schoolwide Instructional Support Positions	1	\$90.2K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$41.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Coordinator - Student Resource	Social-Emotional Positions	1	\$100.4K
Administrative Officer	Administrative	0.5	\$43.7K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	0.5	\$27.3K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-3)	Custodial Staff	3	\$123.4K
Afterschool Teacher	Afterschool Programs	6	\$35.6K
Afterschool Aide	Afterschool Programs	6	\$39.2K

Item	Category	# of FTEs	Cost
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$210.6K
Office Supplies	Non-Personnel Spending	N/A	\$15.5K
Custodial Services	Non-Personnel Spending	N/A	\$10.0K
Educational Supplies	Non-Personnel Spending	N/A	\$19.6K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$697
Local Employee Travel	Non-Personnel Spending	N/A	\$6.4K
Contractual Services	Non-Personnel Spending	N/A	\$105.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$33.1K
Library Books	Non-Personnel Spending	N/A	\$7.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$12.6K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$19.6K

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