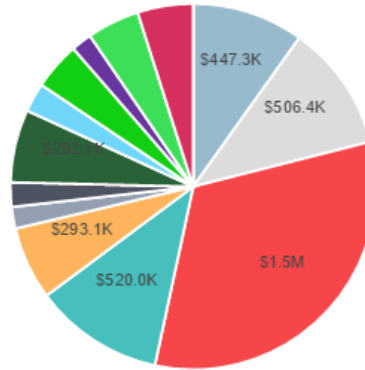


# Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Kimball ES

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

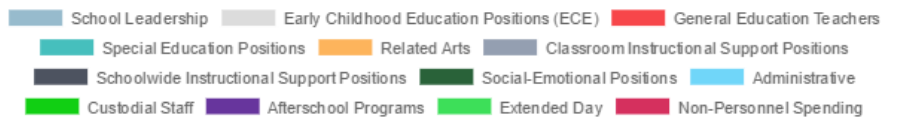
At-Risk Information	
At-Risk FY17%:	81%
At-Risk FY18%:	81%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$612.1K



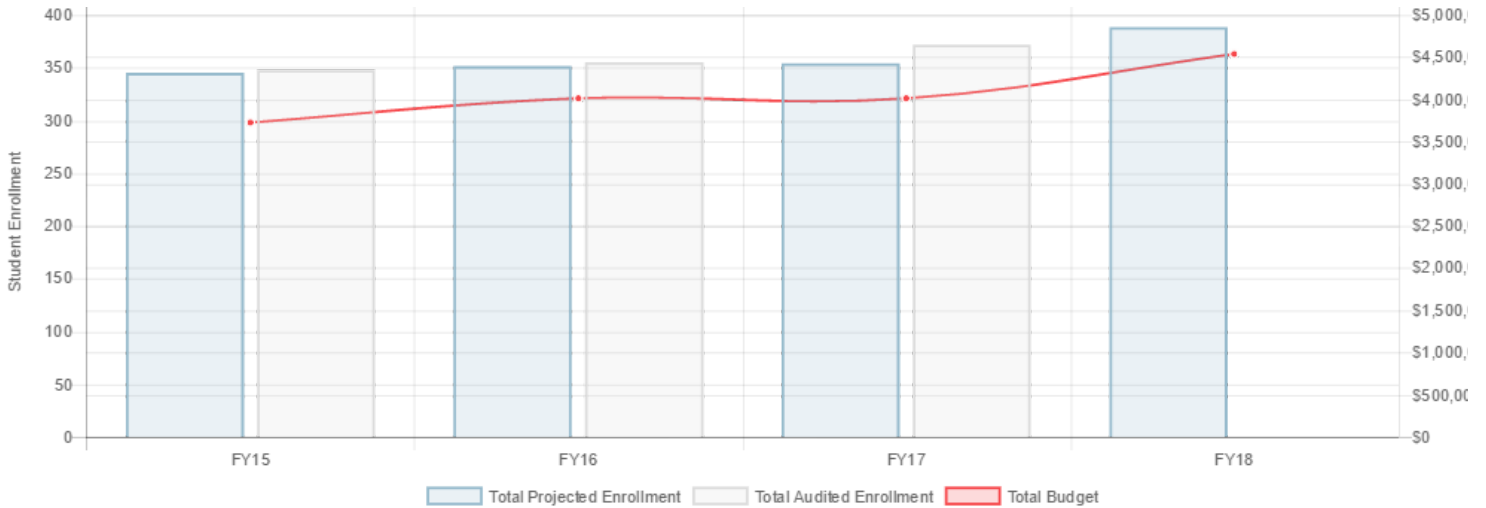
**FY18 Total Budget:** \$4.5M

**FY18 Projected Student Enrollment:** 389 Students

**Notes:**



## Comparative Student Enrollment Information



## FY18 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool	0	\$82.7K
City Year/ Partnerships	0	\$100.0K
Extended Day/Year	0	\$210.6K
Inclusion/Resource Teachers	1	\$97.7K
Social Worker	1	\$97.7K
Technology	0	\$23.5K

\* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	2	\$276.3K
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)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K

Item	Category	# of FTEs	Cost
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
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
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
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
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
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K
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
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$210.6K
Art Supplies	Non-Personnel Spending	N/A	\$-1
Science Supplies	Non-Personnel Spending	N/A	\$-1
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	\$17.5K
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

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