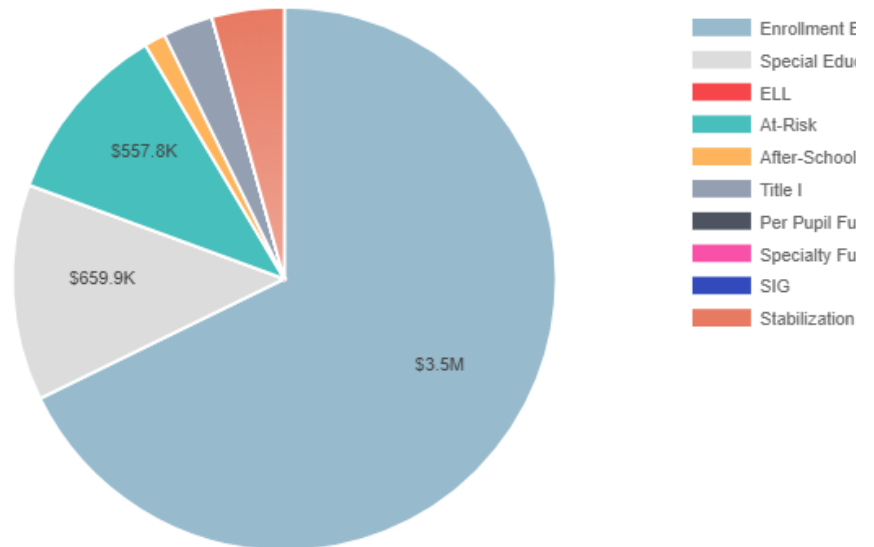


# Kimball ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.6M</b>	total budget
<b>0.00</b>	from prior year
<b>326</b>	total enrollment
<b>-60</b>	change in enrollment
<b>82%</b>	at-risk %
<b>\$19.6K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

### ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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#### School Leadership

Principal	1	\$167,015
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#### General Education Teachers

Total General Ed Teacher Allocation	13	\$1,360,229
Aide - Kindergarten	2	\$64,198

#### Related Arts

Total Related Arts Teachers	3	\$313,899
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#### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Aide - Early Childhood	4	\$128,396

#### Special Education Positions

Aide - Special Education	1	\$32,099
Total Special Education Teachers	4	\$418,532

#### Social-Emotional Positions

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$107,197
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Psychologist	1	\$104,633
Social Worker	1	\$104,633

### Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

### Administrative

Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

### Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

### Afterschool Programs

Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

### Non-Personnel Spending

Targeted Stabilization	\$220,890
Excellence through Equity	\$19,600
Art Supplies	\$1,875
Music Supplies	\$1,630
Physical Education/Health Supplies	\$1,630
Science Supplies	\$1,875
At-risk Technology	\$10,675
Custodial Services	\$5,871
Literacy Materials	\$6,520

Non Personnel Flexible Funds	\$63,587
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### Other

Administrative Premium (General)	\$32,600
Title I Parental Involvement	\$2,324
Title Funds -- Title I	\$142,151
Title Funds -- Title II	\$8,125

### Extended Day

Extended Day Funds	\$239,760
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