

# Kimball ES

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SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

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<b>\$5.5M</b>	Initial School Allocation
<b>419.1K</b>	Change from Prior Year Submitted*
<b>423</b>	Total Enrollment
<b>+44</b>	Change in Enrollment

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\* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

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## Year-To-Year Budget Notes

Kimball's initial formula allocation is \$5,540,802. This is an increase of \$419,149 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Kimball's projected enrollment was 379. For SY20-21, their projected enrollment is 423, an increase of 44 students. At the same time, due to a decrease in the number of students receiving special education services with more intensive needs, 1 self-contained special education classroom at Kimball is no longer required, resulting in a decreased allocation of staff members and overall special education allocation.

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## Elementary School Comprehensive Staffing Model Allocation

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The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.1	\$168,207	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	2	\$221,782	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$221,782	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	4	\$133,644	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	17	\$1,885,147	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Total Special Education Teachers	L1	4	\$443,564	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.14	\$15,525	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Total Related Arts Teachers	L2	4.5	\$499,010	\$0	\$0	\$0	\$0
<b>Classroom Instructional Support Positions</b>							
Aide - Kindergarten	L3	3	\$100,233	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

**Social-Emotional Positions**

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Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0

**Administrative**

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Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	1.1	\$49,314	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

**Custodial Staff**

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Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0

**Afterschool Programs**

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Afterschool Teacher	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
Afterschool Aide	L1	5	\$35,800	\$0	\$0	\$14,320	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$0	\$0

**Extended Day**

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Extended Day Funds	L1		\$239,760	\$0	\$0	\$0	\$0
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**Other**

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Administrative Premium & Overtime	L3		\$42,300	\$0	\$0	\$0	\$0
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**Non-Personnel Spending**

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Excellence through Equity	L2		\$24,700	\$0	\$0	\$0	\$0
Art Supplies	L2		\$2,432	\$0	\$0	\$0	\$0
Music Supplies	L2		\$2,115	\$0	\$0	\$0	\$0

Physical Education/Health Supplies	L2	\$2,115	\$0	\$0	\$0	\$0
Science Supplies	L2	\$2,432	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$6,080	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$6,376	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$8,460	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$167,061	\$167,061	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,764	\$2,764	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$80,489	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0

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