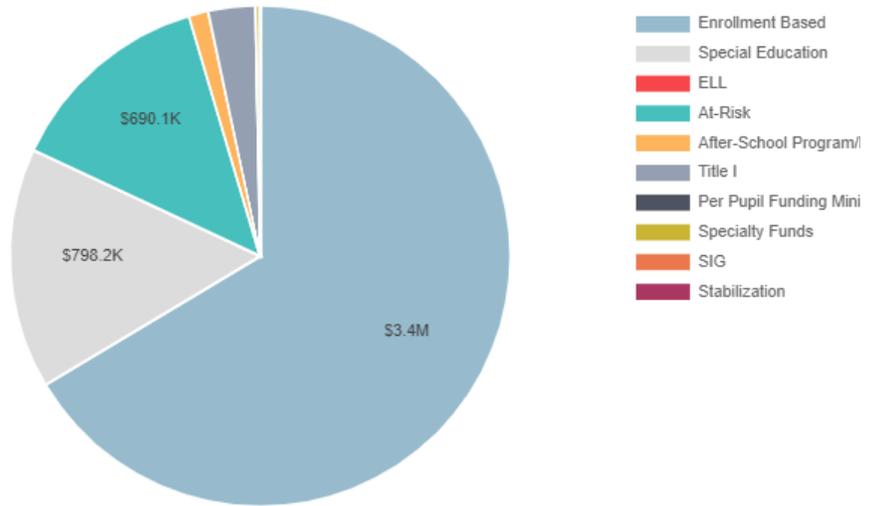


Kimball ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.1M	total budget
\$40.0K	from prior year
379	total enrollment
53	change in enrollment
83%	at-risk %
\$690.1K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Aide - Early Childhood	4	\$137,612
General Education Teachers		
Total General Ed Teacher Allocation	16	\$1,745,824
Special Education Positions		
Aide - Special Education	1	\$34,403
Total Special Education Teachers	4	\$436,456
Related Arts		
Total Related Arts Teachers	3	\$327,342
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$103,209
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114
Social-Emotional Positions		
Psychologist	1	\$109,114

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$126,356

Social Worker	2	\$218,228
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Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Afterschool Programs

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

Extended Day

Extended Day Funds	\$239,760
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Other

Administrative Premium (General)	\$37,900
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Non-Personnel Spending

Excellence through Equity	\$29,100
Art Supplies	\$2,179
Music Supplies	\$1,895
Physical Education/Health Supplies	\$1,895
Science Supplies	\$2,179
At-risk Technology	\$12,571
Custodial Services	\$6,427
Literacy Materials	\$7,580
Title I Parental Involvement	\$2,459
Ferbee Hope Swim Program Contribution	\$15,363

Title I	\$154,501
Non Personnel Flexible Funds	\$75,171

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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