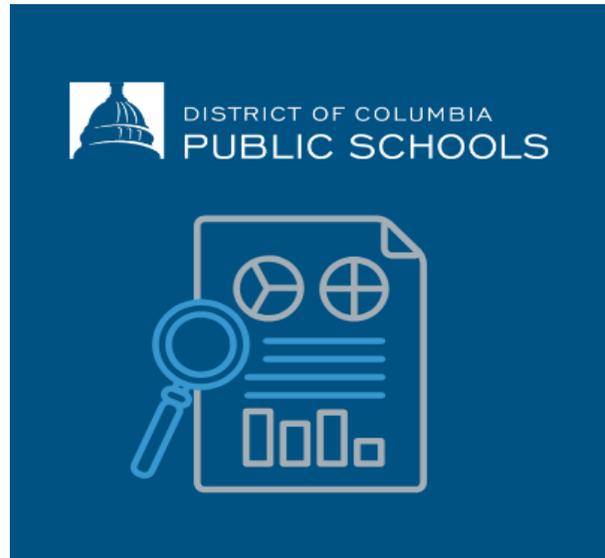


Ketcham ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$5.0M	Initial School Allocation
136.8K	Change from Prior Year Submitted
336	Total Enrollment
-14	Change in Enrollment



Year-To-Year Budget Notes

Ketcham Elementary School's initial formula allocation is \$5,046,142. This is an increase of \$136,828 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Ketcham's projected enrollment was 350. In SY2021-22, the school's projected enrollment is 336, a decrease of 14 students. Due to limits on average classroom size, the school is receiving one additional general education teacher. The school has a slightly decreased English Learner (EL) allocation and students will receive itinerant EL services.

NEW: Ketcham will also receive additional stimulus funding in the approximate amount of \$292,131 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

Elementary School Comprehensive Staffing Model Allocation

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

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

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
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.8	\$125,223	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	1	\$112,569	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	2	\$225,138	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	5	\$187,440	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	14	\$1,575,966	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	4	\$450,276	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.36	\$40,525	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	4.5	\$506,561	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L2	3	\$112,464	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							

Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0
Afterschool Programs							
Afterschool Teacher	L1	4	\$27,200	\$0	\$0	\$13,600	\$0
Afterschool Paraprofessional	L1	4	\$27,200	\$0	\$0	\$13,600	\$0
Afterschool Site Leader	L1	1	\$10,200	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$33,600	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Excellence through Equity	L2		\$14,575	\$0	\$0	\$0	\$0
Art Supplies	L3		\$1,932	\$0	\$0	\$0	\$0
Music Supplies	L3		\$1,680	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$1,680	\$0	\$0	\$0	\$0

Science Supplies	L3	\$1,932	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$10,526	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$7,020	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$6,720	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$149,931	\$149,931	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,422	\$2,422	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	L1	\$13,859	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$74,150	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$55,922	\$0	\$0	\$0	\$0
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