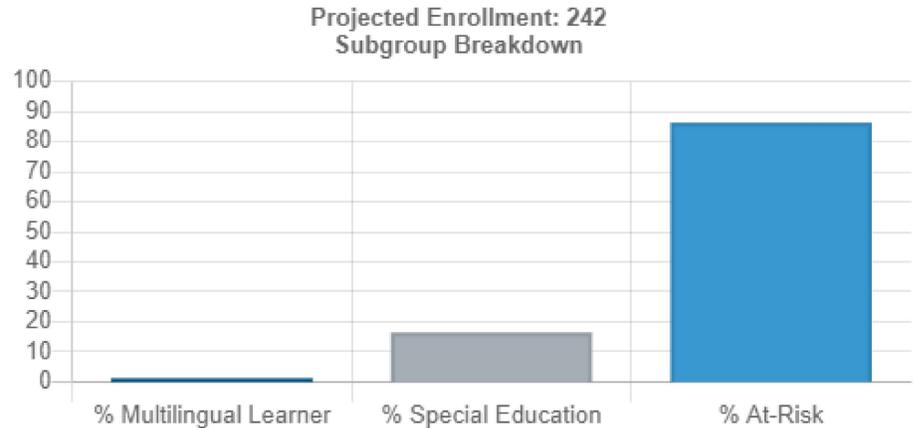


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Ketcham ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$5,485,677
Total Budget Changes	\$579,943
Amended Budget	\$6,065,621
Budget Detail	
Amended Per Pupil	\$25,065
PS Budgeted	\$5,868,445
NPS Budgeted	\$197,176
FTEs Budgeted	50.64



% Multilingual Learner - 1.2%  
 % Special Education - 16.5%  
 % At-Risk - 86.4%

## Notes:

This amended budget worksheet reflects changes made to Ketcham Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting funds to some schools and funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Ketcham received \$453,373 in Schools First in Budgeting funds and \$126,570 in Ward 7 and 8 funding from the DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Ketchem ES.

## FY25 Comprehensive List of Budgeted Items

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-1	1	\$126,570
Teacher - PK4	2	-	2	\$253,140
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$126,570
Aide - Early Childhood	5	-	5	\$191,880

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	1.5	+1	2.5	\$316,425
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Reading	2	-	2	\$253,140
Teacher - Resource	0	+1	1	\$126,570
Teacher - STEM	1	-	1	\$126,570
TLI Teacher Leader - Early Childhood Education	0	+1	1	\$126,570

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
TLI Teacher Leader - Special Education	1	-	1	\$126,570

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	2	-	2	\$253,140

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.14	-	0.14	\$17,720

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	2	-	2	\$76,752
Aide - Instructional - (10mo)	0	+3	3	\$115,128

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Social Worker	1	-	1	\$126,570
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Attendance Counselor	1	-	1	\$68,616

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	2	-	2	\$230,986
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	1	-	1	\$49,755

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	1	-	1	\$9,780
Afterschool Teacher	4	-	4	\$39,120
Afterschool Paraprofessional	2	-	2	\$10,758
Afterschool Site Leader	1	-	1	\$13,203

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
General Overtime (non-custodial)	0	+6,000	6,000	\$6,000
Administrative Premium (General)	2,472.400	+90,000	92,472.4	\$92,472
Custodial Overtime	8,357.01	+4,000	12,357.01	\$12,357
Extra Duty Pay (DCPS employee additional compensation)	0	+4,000	4,000	\$4,000

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	0	+4,000	4,000	\$4,000
Custodial and Maintenance Supplies	7,380.800	+3,000	10,380.8	\$10,381
Health Supplies	0	+500	500	\$500
Educational Supplies	9,000	+30,809	39,809	\$39,809
Recreational Supplies (including admissions tickets)	0	+1,500	1,500	\$1,500
Local Travel (Students and staff - within 50 miles)	0	+12,000	12,000	\$12,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Students and staff - more than 50 miles including international)	0	+15,000	15,000	\$15,000
IT supplies (consumables)	0	+5,000	5,000	\$5,000
Professional Services	0	+2,052	2,052	\$2,052
Printing	0	+2,000	2,000	\$2,000
Advertising	0	+2,000	2,000	\$2,000
Electronic Learning	0	+9,000	9,000	\$9,000
Contractual Services	0	+20,000	20,000	\$20,000
Professional Development Incl. Conference Fees	0	+20,000	20,000	\$20,000
Stipends (non DCPS employees)	0	+2,000	2,000	\$2,000
Furniture & Fixtures	0	+10,000	10,000	\$10,000
Custodial Equipment and Machinery	0	+5,000	5,000	\$5,000
IT Equipment/Hardware	0	+10,575.5	10,575.5	\$10,576
Title I Parental Involvement	2,509.99	-	2,509.99	\$2,510
Library Funds	5,241.72	-	5,241.72	\$5,242
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$308,062**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

