

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Ketcham ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

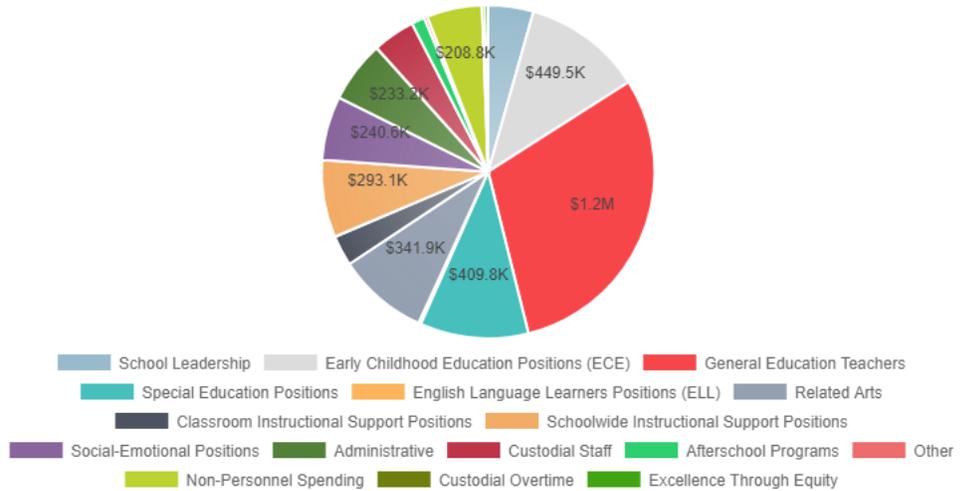
At-Risk Information	
At-Risk FY17%:	87%
At-Risk FY18%:	88%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$526.9K

FY18 Original Budget: \$3.9M

FY18 Amended Budget: \$3.9M

FY18 Projected Student Enrollment: 306 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$58.8K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Director - Special Education (DSE)	Special Education Positions	1	\$116.8K
Teacher - ELL	English Language Learners Positions (ELL)	0.090909091	\$8.9K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Relay Teacher Resident	Classroom Instructional Support Positions	2	\$56.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	4	\$23.7K
Afterschool Aide	Afterschool Programs	4	\$26.2K
Administrative Premium (General)	Other	N/A	\$12.0K
Custodial Services	Non-Personnel Spending	N/A	\$10.0K

Item	Category	# of FTEs	Cost
Health Supplies	Non-Personnel Spending	N/A	\$250
Educational Supplies	Non-Personnel Spending	N/A	\$20.0K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.2K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$1.5K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$1.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$2.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$10.0K
Contractual Services	Non-Personnel Spending	N/A	\$123.0K
Electronic Learning	Non-Personnel Spending	N/A	\$13.1K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$5.0K
Library Books	Non-Personnel Spending	N/A	\$6.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$10.7K
Literacy Partners	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$12.8K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)