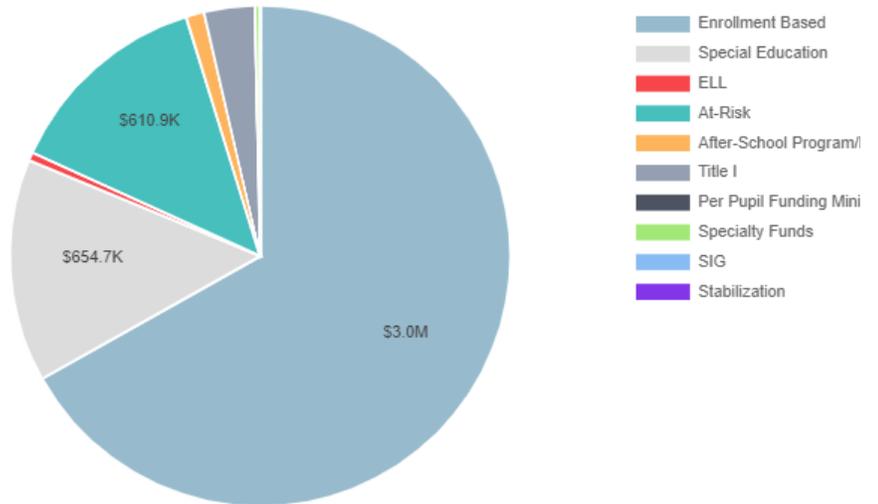


# Ketcham ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$4.6M</b>	total budget
<b>496.6K</b>	from prior year
<b>310</b>	total enrollment
<b>10</b>	change in enrollment
<b>90%</b>	at-risk %
<b>\$610.9K</b>	total at-risk funds



## Budget Notes

- Ketcham Elementary School has previously received a special allocation of an additional 1.5 Related Arts Teachers valued at \$158,970 above what's outlined in the Comprehensive Staffing Model for your school type. As part of our equitable and transparent funding efforts, DCPS is working to remove all such special allocations. However, to give you time to consider a new approach to this work, we have maintained the associated funding for one year only.

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
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### School Leadership

Principal	1	\$173,177
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### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	5	\$172,015

### General Education Teachers

Total General Ed Teacher Allocation	12	\$1,309,368
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### Special Education Positions

Total Special Education Teachers	4	\$436,456
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### English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.227	\$24,799
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### Related Arts

Total Related Arts Teachers	4.5	\$491,013
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## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$112,316
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## Classroom Instructional Support Positions

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Aide - Kindergarten	2	\$68,806
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## Schoolwide Instructional Support Positions

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Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

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## Social-Emotional Positions

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Psychologist	1	\$109,114
Social Worker	1	\$109,114

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## Administrative

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

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## Custodial Staff

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

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## Afterschool Programs

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Afterschool Teacher	4	\$23,944
Afterschool Aide	4	\$22,448
Afterschool Administrative Aide	1	\$6,734

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## Other

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Administrative Premium (General)	\$31,000
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## Non-Personnel Spending

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Excellence through Equity	\$18,900
Art Supplies	\$1,783
Music Supplies	\$1,550
Physical Education/Health Supplies	\$1,550
Science Supplies	\$1,783
At-risk Technology	\$11,128
Custodial Services	\$6,667
Literacy Materials	\$6,200
Title I Parental Involvement	\$2,345
Ferbee Hope Swim Program Contribution	\$15,363

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Title I	\$147,371
Non Personnel Flexible Funds	\$66,538

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## Security Costs - Daytime Operating Hours

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Security Funds	\$54,083
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