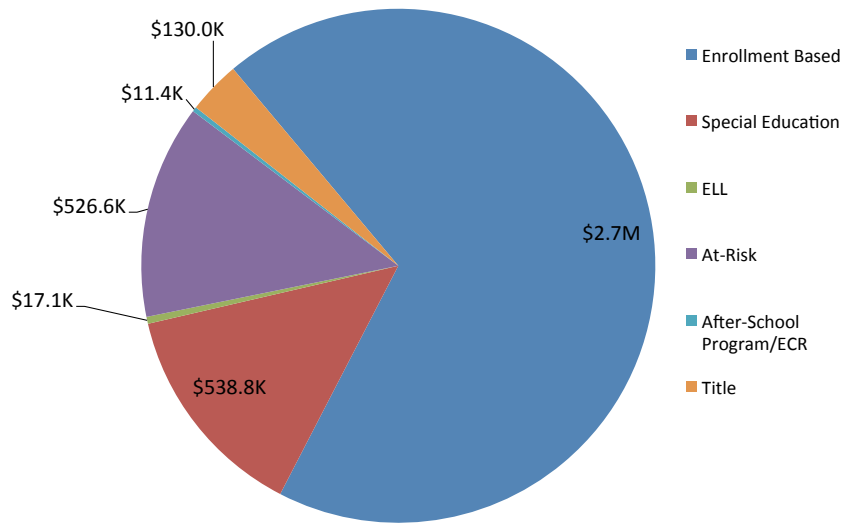


Ketcham ES

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

\$3.9M total budget
+\$192.0K from prior year
317 total enrollment
-3 change in enrollment
87% at-risk %
\$526.6K at-risk funds



Budget Notes

- Your school's student enrollment stayed about the same
- Your school's special education budget increased

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$167,314	
	Assistant Principal	0.8	\$105,743	
	Assistant Principal - Intervention (API)	0.0	\$0	
	Assistant Principal - Literacy (APL)	0.0	\$0	
	Assistant Principal - Ninth Grade Academy	0.0	\$0	
Classroom Teachers & Aides	General Education K-12 Teachers	11.0	\$1,031,855	
	Middle Grades Investment (MGI) Teacher	0.0	\$0	
	Schoolwide Enrichment Model (SEM) Teacher	0.0	\$0	
	JROTC Teacher	0.0	\$0	
	Reading Recovery Teacher	0.0	\$0	
	TLI Teacher Leader	0.8	\$70,354	
	<i>Early Childhood Teacher & Aide Allocation:</i>			
	Kindergarten Aide	2.0	\$51,456	
	Pre-K3 Teacher	2.0	\$187,610	
	Mixed Age (Pre-K3/Pre-K4) Teacher	0.0	\$0	
	Pre-K4 Teacher	2.0	\$187,610	
	Early Childhood Aide	4.0	\$51,456	
	Subtotal	23.6	\$1,853,398	

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	0.0	\$0
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	0.0	\$0
	Coordinator - NAF	0.0	\$0
	Coordinator - Athletics & Activities	0.0	\$0
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	0.0	\$0
	Coordinator - Pathways	0.0	\$0
	Social-Emotional Support	School Psychologist	1.0
Social Worker		1.0	\$46,903
Behavior Technician		1.0	\$44,063
Attendance Counselor		0.0	\$0
Middle Grades Investment (MGI) Social Emotional Basket		0.0	\$0
Subtotal	4.0	\$231,674	

All gray entries are non-required/flexible positions

Category	Item Name	\$ Amount
At-Risk Funding Allocation	Supplies for Related Arts & Library	\$13,138
	At-risk Technology Investment	\$11,040
	Afterschool Programming	\$58,763
	Related Arts	\$140,708
	Extended Day & Extended Year	\$0
	Middle Grades Investment (MGI) Teacher	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Assistant Principal - Literacy/Reading Specialist	\$0
	Special Education Inclusion Teacher	\$0
	Attendance Counselor	\$0
	Social Worker	\$46,903
	ELL Counselor	\$0
	Extended Hours for HS Computer Lab	\$0
	Coordinator - Athletics & Activities	\$0
	School Psychologist	\$46,903
	DC Teacher Resident	\$65,656
	Evening Credit Recovery (ECR)	\$0
	High School Investment Teacher	\$0
	Assistant Principal - Intervention (API)	\$0
	Coordinator - Pathways	\$0
	NAF Academy Director/Coordinator	\$0
	Specialty Funds	\$0
	Technology Instructional Coach (TIC)	\$0
	Dual Language Program Teachers	\$0
Athletic Training*	\$0	
At-risk Payment	\$143,498	
Subtotal	0.0	\$526,608

*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) **43.2**
 Total Dollar Amount Allocated **\$3,911,474**

Ketcham ES

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	Item Name	# of Positions	\$ Amount
Administrative	Business Manager	1.0	\$75,673
	Administrative Aide	1.0	\$53,397
	Clerk	0.0	\$0
	Registrar	0.0	\$0
Custodial Support	Custodial Foreman	1.0	\$64,700
	RW-5 Custodian	2.0	\$100,470
	RW-3 Custodian	0.0	\$0
Subtotal		5.0	\$294,240

Category	Item Name	\$ Amount
Goods & Services - Non-Personnel Services (NPS)	Non-Personnel Services (NPS) Flexible Allocation	\$36,622
	At-risk Technology Investment	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Ninth Grade Academy (NGA) NPS	\$0
	Ninth Grade Academy (NGA) Field Trip Travel	\$0
	NAF Academy NPS	\$0
	Twilight Academy NPS	\$0
	Pathways Programming	\$0
	Custodial Supplies	\$6,756
Administrative Premium, Overtime, and Other	Administrative Premium/Custodial Overtime	\$27,542
	Ninth Grade Academy (NGA) Administrative Premium	\$0
	Twilight Academy Administrative Premium	\$0
	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
	Pool Management MOU	\$0
Subtotal		\$70,920

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teacher	4.0	\$375,222
	Special Education Aide	1.0	\$25,728
English Language Learners	ELL Teacher	0.2	\$17,056
	ELL Aide	0.0	\$0
	ELL Counselor	0.0	\$0
Related Arts	<i>Related Arts Teacher Allocation (Elementary Grades only):</i>		
	Art Teacher	4.5	\$281,416
	Music Teacher		
	Health/Physical Education Teacher		
	World Language Teacher		
	Specialist - Library/Media	1.0	\$93,805
Supplies for Related Arts & Library		\$0	
Subtotal		10.7	\$793,228

Category	Item Name	# of Positions	\$ Amount
Extended Instruction Programming	<i>Afterschool Programs (ASP):</i>		
	Afterschool Program Teacher	5.0	\$11,435
	Afterschool Program Aide	5.0	
	Afterschool Program Administrative Assistant	1.0	
	Evening Credit Recovery (ECR)		\$0
	Extended Hours for HS Computer Lab		\$0
	Extended Day		\$0
	Extended Year		\$0
Subtotal		11.0	\$11,435

Category	Item Name	# of Positions	\$ Amount
Title Allocation	Title I - Instruction		\$120,187
	Title I - Parental Involvement		\$1,959
	Title II		\$7,825
SIG Allocation	School Improvement Grant (SIG) Personnel	0.0	\$0
	School Improvement Grant (SIG) NPS		\$0
Subtotal		0.0	\$129,971

All gray entries are non-required/flexible positions

Total Number of Positions Allocated (excluding ASP) **43.2**
Total Dollar Amount Allocated **\$3,911,474**