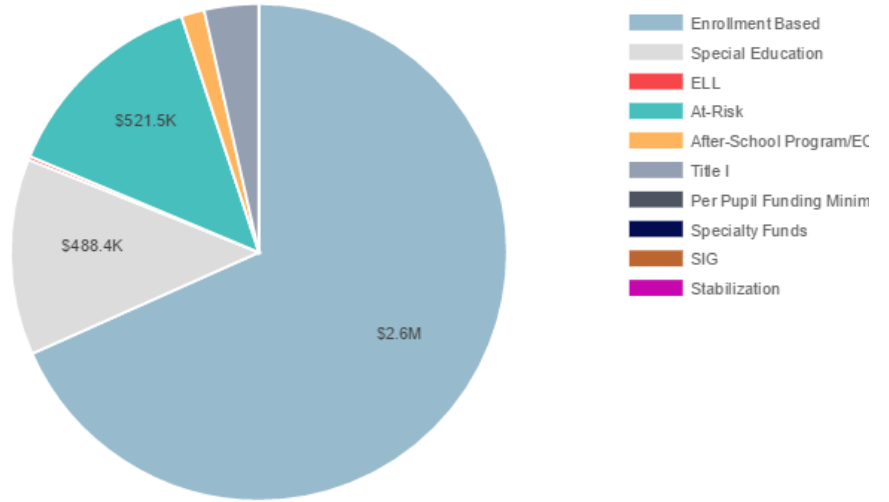


Ketcham ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.9M	total budget
-43.5K	from prior year
303	total enrollment
-14	change in enrollment
88%	at-risk %
\$521.5K	total at-risk funds



Budget Notes

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.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
-----------	-------------------------	---------------

School Leadership

Principal	1	\$171,051
-----------	---	-----------

General Education Teachers

Total General Ed Teacher Allocation	12	\$1,172,223
-------------------------------------	----	-------------

Related Arts

Total Related Arts Teachers	4.5	\$439,583
-----------------------------	-----	-----------

Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662

Special Education Positions

Total Special Education Teachers	3	\$293,056
----------------------------------	---	-----------

English Language Learners Positions (ELL)

Teacher - ELL	0.091	\$8,880
---------------	-------	---------

Classroom Instructional Support Positions

Aide - Kindergarten	2	\$57,831
---------------------	---	----------

Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	0.8	\$110,513
-----------------------------	-----	-----------

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	0.75	\$73,264
Specialist - Library/Media	1	\$97,685			

Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372

Afterschool Programs

Afterschool Teacher	4	\$23,720
Afterschool Aide	4	\$26,160
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$26,361
Title I Parental Involvement	\$2,041

Non-Personnel Spending

At-Risk Funds	\$41,330	Title Funds -- Title I	\$125,775
Art Supplies	\$1,742	Title Funds -- Title II	\$7,825
Music Supplies	\$1,515	Non Personnel Flexible Funds	\$51,793
Physical Education/Health Supplies	\$1,515		
Science Supplies	\$1,742		
At-risk Technology	\$10,720		
Custodial Services	\$6,572		
Library Books	\$6,060		