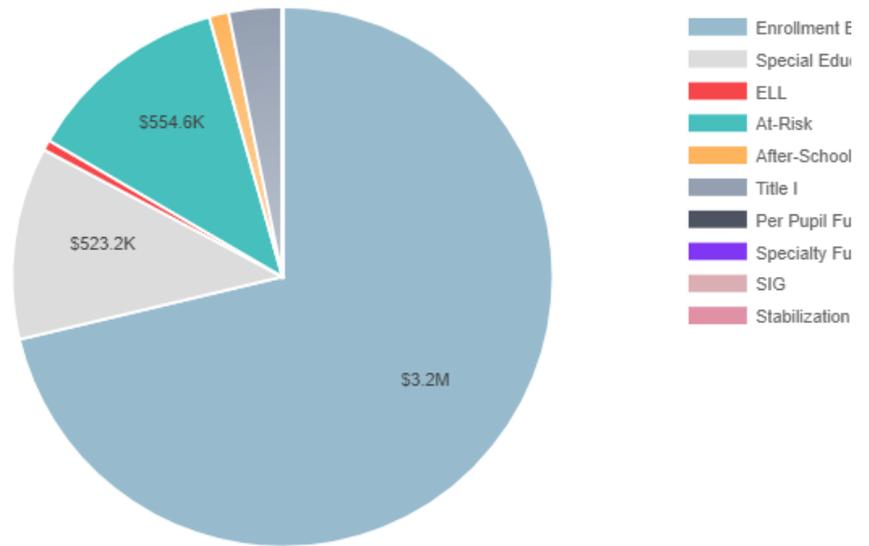


Ketcham ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.0M	total budget
114.8K	from prior year
300	total enrollment
-3	change in enrollment
88%	at-risk %
\$12.8K	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
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	12	\$1,255,596
Aide - Kindergarten	2	\$64,198

Related Arts

Total Related Arts Teachers	4.5	\$470,849
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Aide - Early Childhood	4	\$128,396

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$107,197
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Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

Afterschool Programs

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

Other

Administrative Premium (General)	\$30,000
Title I Parental Involvement	\$2,216
Title Funds -- Title I	\$135,590
Title Funds -- Title II	\$7,750

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.273	\$28,536
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Non-Personnel Spending

Excellence through Equity	\$12,800
Art Supplies	\$1,725
Music Supplies	\$1,500
Physical Education/Health Supplies	\$1,500
Science Supplies	\$1,725
At-risk Technology	\$10,614
Custodial Services	\$6,531
Literacy Materials	\$6,000

Non Personnel Flexible Funds	\$57,979
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Special Education Positions

Total Special Education Teachers	3	\$313,899
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