

# Ketcham Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,186,724	Initial School Allocation
\$83,935	Change from Prior Year Submitted
292	Total Enrollment
-44	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,457,883
Targeted Support Funding	\$1,156,519
Stability Funding*	\$572,322
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$83,935	Mayor's Recovery Funds
\$255,139	Hold Harmless Funds

## Year-To-Year Budget Notes

Ketcham Elementary School's initial formula allocation is \$5,186,724. This is an increase of \$83,935 compared to the FY22 submitted budget. The initial formula allocation includes \$35,757 in year-over-year stabilization funding, \$255,139 in Hold Harmless Funds to ensure that Ketcham ES does not receive less than its submitted budget from last year, and \$83,935 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Ketcham's projected enrollment was 336. In SY22-23, the school's projected enrollment is 292, a decrease of 44 students. Ketcham is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Ketcham received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$641,118. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	3.00	\$20,400.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	2.00	\$13,600.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
		Subtotals	11.00	\$78,200.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$6,933.25
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	1.00	\$51,187.26
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	3.00	\$197,203.85

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	1.00	\$113,832.45
Teacher - PK3/PK4 (Mixed Age)	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
		Subtotals	10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.27	\$30,734.76
		Subtotals	0.27	\$30,734.76

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
		Subtotals	2.00	\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$94,900.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,337,952.00
		Subtotals	--	\$1,337,952.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$641,118.46

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
		Subtotals	--	\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$145,980.12
ECE Weight	Local	3	--	\$121,849.20
ELL Weight	Local Locked	2	--	\$10,751.40
SPED Weight	Local	3	--	\$60,924.60
Subtotals			--	\$339,505.32

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,545.39
Title I - Schoolwide	Title I	3	--	\$158,024.90
Subtotals			--	\$160,570.29

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$255,139.46
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$83,935.08

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$197,490.74
Stabilization	Stabilization	3	--	\$35,757.03