

Ketcham ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$4.9M	Initial School Allocation
-237.6K\$	Change from Prior Year Submitted
285	Total Enrollment
-7	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,540,183
Targeted Support Funding	\$1,305,287
Stability Funding*	\$103,655

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Ketcham Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Ketcham's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Ketcham Elementary School's initial FY24 formula allocation is \$4,949,125. This is a decrease of \$237,600 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Ketcham's projected enrollment was 292. In SY23-24, the school's projected enrollment is 285, a decrease of 7 students. Ketcham is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$676,305. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Ketcham ES is receiving \$91,322 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding. Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Ketcham is also receiving \$49,400 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Early Childhood Education Positions (ECE)

Teacher - PK3	L2	Local	1.00	\$115,162
Teacher - PK4	L2	Local	2.00	\$230,324
Teacher - PK3/PK4 (Mixed Age)	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	5.00	\$194,555

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Itinerant ELL Teacher	L1	EL UPSFF	0.14	\$16,123
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	1.00	\$52,229
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	1,404,641.00	\$1,404,641
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	7,117.00	\$7,117
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	99,465.00	\$99,465

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Afterschool Programs

Afterschool Paraprofessional	L2	Local/21st Century	5.00	\$44,825
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	5.00	\$32,600

Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Safety Net Supplement	L3	Local	103,655.00	\$103,655
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	163,120.00	\$163,120
English Learner Student Based Funding Weight	L3	Local	5,825.70	\$5,826
Special Education Student Based Funds Weight	L3	Local	85,444.00	\$85,444
Early Childhood Education Weight Funds	L3	Local	132,049.00	\$132,049

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	676,304.64	\$676,305
At-Risk Concentration UPSFF	L3	At Risk	91,322.00	\$91,322

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	2,144.00	\$2,144
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	132,906.00	\$132,906
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