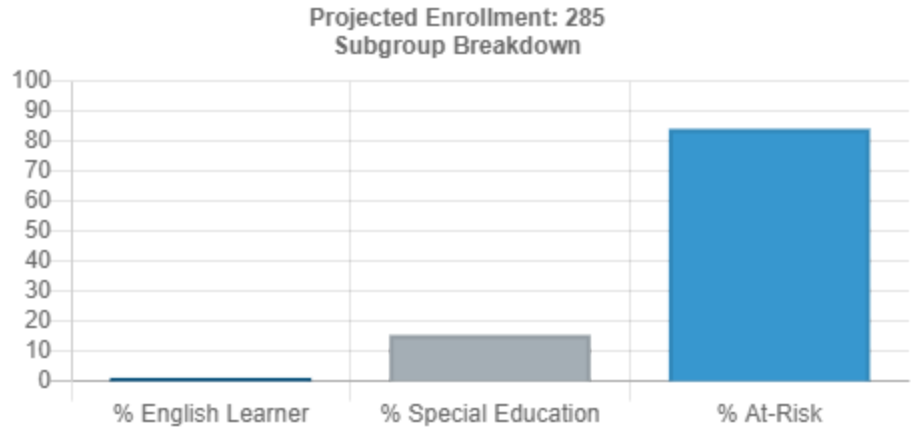


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Ketcham ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

| FY24 Final Budget Overview | |
|----------------------------|-------------|
| Submitted Budget | \$5,064,478 |
| Total Additional Funds | \$420,715 |
| Amended Budget | \$5,485,193 |
| Budget Detail | |
| Amended Per Pupil | \$19,246 |
| PS Budgeted | \$5,358,236 |
| NPS Budgeted | \$126,957 |
| FTEs budgeted | 50.64 |



% English Learner - 1.1%
% Special Education - 15.4%
% At-Risk - 84.2%

Notes:

This amended budget worksheet reflects changes made to Ketcham Elementary School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Ketcham received \$60,236 in additional At-Risk Concentration Funds and \$360,479 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Ketchem ES.

FY24 Comprehensive List of Budgeted Items

| School Leadership | | | | |
|-------------------|-------------------------------|------------------------|---------------------------|-------------|
| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
| Principal | 1 | - | 1 | \$196,890 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-----------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Assistant Principal - Other | 1 | - | 1 | \$154,709 |

Early Childhood Education Positions (ECE)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - PK3 | 2 | -1 | 1 | \$109,590 |
| Teacher - PK4 | 2 | - | 2 | \$219,180 |
| Teacher - PK3/PK4 (Mixed Age) | 1 | - | 1 | \$109,590 |
| Aide - Early Childhood | 5 | - | 5 | \$178,825 |

General Education Teachers

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Kindergarten | 2 | - | 2 | \$219,180 |
| Teacher - 1st Grade | 2 | - | 2 | \$219,180 |
| Teacher - 2nd Grade | 2 | - | 2 | \$219,180 |
| Teacher - 3rd Grade | 2 | - | 2 | \$219,180 |
| Teacher - 4th Grade | 2 | - | 2 | \$219,180 |
| Teacher - 5th Grade | 2 | - | 2 | \$219,180 |
| Teacher - Reading | 2 | - | 2 | \$219,180 |
| Teacher - Resource | 0 | +1 | 1 | \$109,590 |
| Teacher - STEM | 1 | - | 1 | \$109,590 |
| TLI Teacher Leader - Early Childhood Education | 0 | +1 | 1 | \$109,590 |
| TLI Teacher Leader - Special Education | 1 | - | 1 | \$109,590 |

Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------------------------------|-------------------------------|------------------------|---------------------------|-------------|
| Teacher - Inclusion/Resource Services | 3 | - | 3 | \$328,770 |

English Language Learners Positions (ELL)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-----------------------|-------------------------------|------------------------|---------------------------|-------------|
| Itinerant ELL Teacher | 0.14 | - | 0.14 | \$15,343 |

Related Arts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------------|-------------------------------|------------------------|---------------------------|-------------|
| Teacher - Art | 1 | - | 1 | \$109,590 |
| Teacher - Health/Physical Education | 1 | - | 1 | \$109,590 |

Classroom Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------------|-------------------------------|------------------------|---------------------------|-------------|
| Aide - Kindergarten | 2 | - | 2 | \$71,530 |

Schoolwide Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|-------------------------------|------------------------|---------------------------|-------------|
| Instructional Coach - English Language Arts (ELA) | 1 | - | 1 | \$109,590 |
| Instructional Coach - Math | 1 | - | 1 | \$109,590 |
| Coordinator - Computer Lab/Technology | 1 | -1 | 0 | \$0 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| School Librarian | 1 | - | 1 | \$109,590 |

Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Psychologist | 1 | - | 1 | \$109,590 |
| Social Worker | 1 | - | 1 | \$109,590 |
| Coordinator - In-School Suspension (ISS) | 1 | - | 1 | \$67,340 |
| Attendance Counselor | 1 | - | 1 | \$64,564 |
| Restorative Justice Coordinator | 0 | +1 | 1 | \$102,038 |

Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Administrative Officer | 2 | - | 2 | \$204,076 |
| Clerk | 0 | +0.5 | 0.5 | \$24,499 |
| Manager - Strategy & Logistics (MSL) | 1 | - | 1 | \$112,091 |

Custodial Staff

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial Foreman | 1 | - | 1 | \$73,818 |
| Custodian (RW-5) | 1 | - | 1 | \$54,604 |
| Custodian (RW-3) | 1 | - | 1 | \$47,562 |

Afterschool Programs

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------------------|-------------------------------|------------------------|---------------------------|-------------|
| Afterschool Teacher | 5 | - | 5 | \$32,600 |
| Afterschool Paraprofessional | 5 | - | 5 | \$44,825 |
| Afterschool Site Leader | 1 | - | 1 | \$13,203 |

Other

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|-------------------------------|------------------------|---------------------------|-------------|
| Administrative Premium (General) | 2,605 | +135642 | 138,247 | \$138,247 |
| Extra Duty Pay (DCPS employee additional compensation) | 0 | +7448 | 7,448 | \$7,448 |
| Custodial Overtime | 8,966 | +1034 | 10,000 | \$10,000 |

Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|-------------------------------|------------------------|---------------------------|-------------|
| Office Supplies | 0 | +2000 | 2,000 | \$2,000 |
| Custodial and Maintenance Supplies | 1,866 | +7800 | 9,666 | \$9,666 |
| Health Supplies | 0 | +250 | 250 | \$250 |
| Educational Supplies | 1,605 | +10000 | 11,605 | \$11,605 |
| Recreational Supplies (including admissions tickets) | 0 | +5000 | 5,000 | \$5,000 |
| IT supplies (consumables) | 0 | +3000 | 3,000 | \$3,000 |
| Local Travel (Staff and Students -within 50 miles) | 0 | +15000 | 15,000 | \$15,000 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|-------------------------------|------------------------|---------------------------|-------------|
| Out of City Travel (Staff and students - more than 50 miles Including International) | 0 | +14500 | 14,500 | \$14,500 |
| Professional Services | 0 | +5000 | 5,000 | \$5,000 |
| Printing | 0 | +2500 | 2,500 | \$2,500 |
| Advertising | 0 | +3000 | 3,000 | \$3,000 |
| Electronic Learning | 0 | +5000 | 5,000 | \$5,000 |
| Professional Development Incl. Conference Fees | 0 | +15000 | 15,000 | \$15,000 |
| Stipends (non DCPS Employee) | 0 | +5000 | 5,000 | \$5,000 |
| Furniture & Fixtures | 0 | +6000 | 6,000 | \$6,000 |
| Title I Parental Involvement | 2,334 | - | 2,334 | \$2,334 |
| Library MOU | 5,930 | - | 5,930 | \$5,930 |
| 3rd grade HPE Swim Program Contribution | 16,172 | - | 16,172 | \$16,172 |

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$237,144

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov