

Ketcham ES

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$5.5M	Initial School Allocation
\$484.00	Change from Prior Year Submitted
242	Total Enrollment
-43	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,767,297
Targeted Support Funding	\$1,563,489
Stability Funding	\$154,888

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Ketcham Elementary School's FY25 initial allocation and their FY24 budget. Ketcham's FY25 initial formula allocation is \$5,485,677. This is an increase of \$484 compared to the FY24 approved budget. The FY24 approved budget includes one-time, non-DCPS model generated funding for Ketcham including \$115,162 in Budget Assistance. The FY24 approved budget also includes \$360,479 in Schools' First in Budgeting supplement funds as awarded by DC Council. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Ketcham's projected enrollment was 285. For SY24-25 (FY25), the school's projected enrollment is 242, a decrease of 43 students. Ketcham is receiving 1 more special education educator compared to their FY24 initial allocation, due to a projected increase in the number of students with IEPs. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Ketcham is receiving an at-risk UPSFF supplement of \$827,715. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Ketcham ES is receiving \$156,068 in UPSFF at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding. Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

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 - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

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 programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodian (RW-3)	L2	Local	1.00	\$54,472
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Teacher - Inclusion/Resource Services	L2	Local	4.00	\$534,888

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$133,722

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Early Childhood Education Positions (ECE)				
Teacher - PK3/PK4 (Mixed Age)	L2	Local	1.00	\$133,722
Teacher - PK4	L2	Local	2.00	\$267,444
Teacher - PK3	L2	Local	2.00	\$267,444
Aide - Early Childhood	L2	Local	5.00	\$213,460

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

Principal	L1	Local	1.00	\$235,841
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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	\$133,722
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Social Worker	L2	Local	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Afterschool Programs

Afterschool Teacher (grant funded)	L1	21st Century	1.00	\$9,780
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Afterschool Paraprofessional	L2	Local	2.00	\$10,758
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Afterschool Site Leader	L2	Local	1.00	\$13,203
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Afterschool Teacher	L2	Local	4.00	\$39,120
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Afterschool Paraprofessional (grant funded)	L1	21st Century	3.00	\$16,137
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Itinerant ELL Teacher	L1	Local	0.14	\$18,721
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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	7,380.80	\$7,381
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other				
NPS Total Allocation	L3	Local	87,362.00	\$87,362
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$74,889
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Budgeting				
Student Based Funds (SBB) Base Weight	L3	Local	1,234,960.00	\$1,234,960
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Safety Net Supplement	L3	Local	154,887.80	\$154,888
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
3rd grade HPE Swim Program Contribution	L1	Local	18,607.27	\$18,607
Title I Parental Involvement	L1	Title I	2,509.99	\$2,510
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Budgeting				
Special Education SBB Weight	L3	Local	86,160.00	\$86,160
Early Childhood Education Weight Funds	L3	Local	150,780.00	\$150,780
At-Risk Concentration SBB Weight	L3	Local	161,119.20	\$161,119
Multilingual Learner SBB Weight	L3	EL UPSFF	6,462.00	\$6,462

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

At-Risk UPSFF	L3	At-Risk	827,715.24	\$827,715
At-Risk UPSFF Concentration	L3	At-Risk	156,067.52	\$156,068

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Title I Schoolwide	L3	Title I	154,067.70	\$154,068
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