



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Ketcham ES

Budget Overview	
Total FY25 Budget:	\$5.5M
Total FY24 Budget	\$5.5M
Total Projected Enrollment	242
YOY Change in Projected Enrollment	-43
% At-Risk	86%
Total At-Risk Funds	\$983.8K

**Year-over-Year Notes:** This submitted budget worksheet reflects how Ketcham Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Ketcham Elementary School's FY25 submitted budget is \$5,485,677. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, Ketcham's submitted budget total is an increase of \$484. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Ketcham's projected enrollment was 285. In SY24-25, the school's projected enrollment is 242, a decrease of 43 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Ketcham ES received an at-risk UPSFF supplement of \$827,715. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Ketcham ES received \$156,068 in additional 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. DCPS schools will not be allocated these funds moving forward.

Item Name	Item Category	FTE	Total		At-Risk	EL		Title	
			Budget	Local		UPSFF	Title I	II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$185.6K	\$169.7K	\$9.5K	\$6.5K	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$213.5K	\$213.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$267.4K	\$113.4K	\$0	\$0	\$154.1K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	1.5	\$200.6K	\$200.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	Multilingual Learners Positions (formerly ELL)	0.1	\$18.7K	\$18.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$85.4K	\$0	\$85.4K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$66.9K	\$66.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$74.0K	\$74.0K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$0	\$73.3K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	2	\$242.9K	\$239.9K	\$3.0K	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$0	\$135.0K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$54.5K	\$54.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	Afterschool Programs	0	\$16.1K	\$0	\$0	\$0	\$0	\$0	\$16.1K
Afterschool Teacher (grant funded)	Afterschool Programs	0	\$9.8K	\$0	\$0	\$0	\$0	\$0	\$9.8K
Afterschool Teacher	Afterschool Programs	0	\$39.1K	\$39.1K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	0	\$10.8K	\$10.8K	\$0	\$0	\$0	\$0	\$0
Afterschool Site Leader	Afterschool Programs	0	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$2.5K	\$2.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$8.4K	\$8.4K	\$0	\$0	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$7.4K	\$7.4K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$9.0K	\$0	\$9.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.5K	\$0	\$0	\$0	\$2.5K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$5.2K	\$5.2K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$18.6K	\$18.6K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsbudget.com](http://www.dcpsbudget.com) (<http://www.dcpsbudget.com>)

---

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)