

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Ketcham ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$6,434,244	\$6,434,244	\$0
FY26 School Managed Budget (GA0)	\$5,842,118	\$5,842,118	\$0
FY26 Non-Local Funds (GD0)	\$183,347	\$183,347	\$0
FY26 Centrally Managed Items (GA0)	\$408,780	\$408,780	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$6,434,244	\$6,434,244	\$0
Personnel Budgeted	\$6,131,961	\$6,145,724	\$13,763
Non-Personnel Budgeted	\$134,137	\$120,374	-\$13,763
Additional Compensation Budgeted	\$168,147	\$168,147	\$0
FTEs Budgeted	53.6	53.6	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	245 (+3)	2 (-1)	27 (-13)	207 (-2)
FY25	242	3	40	209

Notes

This amended budget worksheet reflects the final budget for Ketcham Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	5	-	5	\$200,745

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Math	0.5	-	0.5	\$65,377
Teacher - Resource	3	-	3	\$392,259
Teacher - STEM	1	-	1	\$130,753
TLI Teacher Leader - Special Education	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	2	-	2	\$261,506

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.09	-	0.09	\$12,485

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$80,298
Aide - Instructional - (10mo)	5	-1	4	\$160,596

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	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Coordinator - In-School Suspension (ISS)	1	-	1	\$73,490
Attendance Counselor	1	-	1	\$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	\$118,616
Clerk	0	+1	1	\$53,912
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	1	-	1	\$9,960
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	2	-	2	\$10,956
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	52,320	-	52,320	\$52,320
General Overtime (non-custodial)	2,000	-	2,000	\$2,000
Elementary Grade Level Chair - compensation	3	-	3	\$3,000
Custodial Overtime	20,191	-	20,191	\$20,191

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	368,049	-	368,049	\$368,049

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	5,399	-	5,399	\$5,399
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,625	-	10,625	\$10,625
Educational Supplies	15,000	-	15,000	\$15,000
IT supplies (consumables)	7,000	-	7,000	\$7,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	7,000	-	7,000	\$7,000
Out of City Travel (Students and staff - more than 50 miles including international)	14,000	-4,700	9,300	\$9,300
Professional Services	1,000	-	1,000	\$1,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Printing	1,000	-	1,000	\$1,000
Electronic Learning	19,000	-	19,000	\$19,000
Professional Development	20,347	-9,063	11,284	\$11,284

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under \$5,000)	2,500	-	2,500	\$2,500

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,344.01	-	2,344.01	\$2,344
Title II Professional Development	6,075	-	6,075	\$6,075

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)