



FY27 Submitted Budget Worksheet: Ketcham ES

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$6,025,568
FY27 School Managed Non-Local Funds (GD0)	\$181,508
FY27 Total School Managed Funds (GA0 + GD0)	\$6,207,075

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$5,842,118
FY26 School Managed Non-Local Funds (GD0)	\$183,347
FY26 Total School Managed Funds (GA0 + GD0)	\$6,025,465

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Ketcham Elementary School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Ketcham's FY27 submitted budget is \$6,207,075 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Ketcham's submitted budget total is an increase of \$181,611. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 226, a decrease of 19 students. Ketcham is also projected to increase in students with IEPs by 1 students and is projected to increase in the number of multilingual students by 1 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$24,594	\$27,465
Projected Enrollment	245	226

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$6,207,075
Personnel Budgeted	\$5,890,052
Non-Personnel Budgeted	\$122,034
Additional Compensation Budgeted	\$194,990

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$6,207,075
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$626,791
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$1,779,708
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$1,685,892
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$77,353
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$2,037,330

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Other	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK3	E01003	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Early Childhood Education Positions (ECE)

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK3/PK4 (Mixed Age)	E01003	1	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - PK4	E01003	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
TLI Teacher Leader - Early Childhood Education	E01003	0	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0
Aide - Early Childhood	E01001	5	4	\$181,444	\$181,444	\$0	\$0	\$0	\$0

Other

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Elementary Grade Level Chair - compensation	E00208	3	0	\$3,000	\$3,000	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00845; E00208	0	0	\$65,610	\$57,611	\$7,999	\$0	\$0	\$0
Custodial Overtime	E00813; E00901	0	0	\$34,544	\$19,543	\$15,001	\$0	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - 1st Grade	E00208; E03101	2	2	\$280,982	\$135,124	\$0	\$0	\$0	\$145,858
Teacher - 2nd Grade	E00208	2	2	\$280,982	\$204,688	\$0	\$0	\$76,294	\$0
Teacher - 3rd Grade	E01106; E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - 4th Grade	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - 5th Grade	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Reading	E00845	0	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	2	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services (10:6)	E00308	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	E00308	1	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E01106; E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	E00836; E00209	0	1	\$140,491	\$17,561	\$122,930	\$0	\$0	\$0

Classroom Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - (10mo)	E00805; E00202	3	2	\$90,722	\$22,681	\$68,041	\$0	\$0	\$0
Aide - Kindergarten	E00805; E00202	2	2	\$90,722	\$20,722	\$70,000	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach - English Language Arts (ELA)	E00824; E00206	1	1	\$140,491	\$35,123	\$105,368	\$0	\$0	\$0
Instructional Coach - Math	E00824; E00206	1	1	\$140,491	\$35,123	\$105,368	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	E00306	1	0.5	\$70,246	\$70,246	\$0	\$0	\$0	\$0
Social Worker	E00307	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Behavior Technician	E00807; E00203	1	2	\$118,894	\$59,447	\$59,447	\$0	\$0	\$0
Restorative Justice Coordinator	E00810	0	1	\$131,507	\$0	\$131,507	\$0	\$0	\$0
Attendance Counselor	E00835	1	1	\$69,095	\$0	\$69,095	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrative Officer	E00801; E00602	1	1	\$115,919	\$62,847	\$53,072	\$0	\$0	\$0
Aide - Administrative	E00605	0	1	\$74,291	\$74,291	\$0	\$0	\$0	\$0
Business Manager	E00603	0	1	\$101,698	\$101,698	\$0	\$0	\$0	\$0

Custodial Staff

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	1	2	\$123,450	\$123,450	\$0	\$0	\$0	\$0

Afterschool Programs

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Afterschool Site Leader	E00702	0	0	\$13,446	\$13,446	\$0	\$0	\$0	\$0
Afterschool Teacher	E00703	0	0	\$39,840	\$39,840	\$0	\$0	\$0	\$0
Afterschool Teacher (grant funded)	E03101	0	0	\$9,960	\$0	\$0	\$0	\$0	\$9,960
Afterschool Paraprofessional	E00701	0	0	\$10,956	\$10,956	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	E03101	0	0	\$16,434	\$0	\$0	\$0	\$0	\$16,434

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$15,696	\$15,696	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
General Supplies	E00201	0	0	\$25,000	\$25,000	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Local Travel (Students and staff - within 50 miles)	E00201	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Printing	E00201	0	0	\$3,582	\$3,582	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E02002	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00201	0	0	\$20,000	\$20,000	\$0	\$0	\$0	\$0

Contracts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00201	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
IT Equipment/Hardware	E00201	0	0	\$6,500	\$6,500	\$0	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$2,442	\$0	\$0	\$0	\$0	\$2,442

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title II Professional Development	E03101	0	0	\$6,813	\$0	\$0	\$0	\$0	\$6,813

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)

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