

<b>Ketcham ES</b>		<b>FY20 Initial to Submitted Budget Comparison</b>
<b>FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION</b>		
Total Budget	\$4,552,186.90	
Change From Prior Year	\$496,556.27	
Total Enrollment	310	
Enrollment Change	10	
At-Risk Percent	90%	
At-Risk Total	\$610,908.00	

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Title Allocation</b> <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 147,370.63		\$ 147,370.63
	Title I Parental Involvement		\$ 2,345.05		\$ 2,345.05
	Title II		\$ -		\$ -
<b>Subtotal</b>			<b>\$ 149,715.68</b>		<b>\$ 149,715.68</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>School Leadership</b>	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	0.8	\$ 112,316.00	1.0	\$ 140,395.00
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>1.8</b>	<b>\$ 285,493.00</b>	<b>2.0</b>	<b>\$ 313,572.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Classroom Teachers &amp; Aides</b>	<b>Total General Ed Teacher Allocation</b>	<b>12.0</b>	<b>\$ 1,309,368.00</b>		
	Aide - Kindergarten	2.0	\$ 68,806.00	2.0	\$ 68,806.00
	Teacher - 1st Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 2nd Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 3rd Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 4th Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 5th Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Kindergarten	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	0.0	\$ -
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Early Childhood Education	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>14.0</b>	<b>\$ 1,378,174.00</b>	<b>15.0</b>	<b>\$ 1,487,288.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Early Childhood Education</b>	Aide - Early Childhood	5.0	\$ 172,015.00	5.0	\$ 172,015.00
	Teacher - PK3	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - PK3/PK4 (Mixed Age)	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Teacher - PK4	2.0	\$ 218,228.00	2.0	\$ 218,228.00
<b>Subtotal</b>		<b>10.0</b>	<b>\$ 717,585.00</b>	<b>10.0</b>	<b>\$ 717,585.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Schoolwide Instructional Support</b>	<b>Instructional Coach</b>	<b>1.0</b>	<b>\$ 109,114.00</b>		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	1.0	\$ 34,403.00
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -

	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
<b>Category</b>	<b>Allocation Item Name</b>	<b>Allocated # of Positions</b>	<b>\$ Allocation Amount</b>	<b>Budgeted # of Positions</b>	<b>\$ Budgeted Amount</b>
<b>Schoolwide Instructional Support</b>	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	0.0	\$ -
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	1.0	\$ 109,114.00
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>2.0</b>	<b>\$ 218,228.00</b>	<b>3.0</b>	<b>\$ 252,631.00</b>
<b>Category</b>	<b>Allocation Item Name</b>	<b>Allocated # of Positions</b>	<b>\$ Allocation Amount</b>	<b>Budgeted # of Positions</b>	<b>\$ Budgeted Amount</b>
<b>Social-Emotional Support</b>	Attendance Counselor	0.0	\$ -	0.0	\$ -
	Behavior Technician	0.0	\$ -	1.0	\$ 48,063.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	1.0	\$ 109,114.00	1.0	\$ 109,114.00
<b>Subtotal</b>		<b>2.0</b>	<b>\$ 218,228.00</b>	<b>3.0</b>	<b>\$ 266,291.00</b>
<b>Category</b>	<b>Allocation Item Name</b>	<b>Allocated # of Positions</b>	<b>\$ Allocation Amount</b>	<b>Budgeted # of Positions</b>	<b>\$ Budgeted Amount</b>
<b>Administrative Positions</b>	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	0.0	\$ -
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	1.0	\$ 81,577.00
	Clerk	0.0	\$ -	1.0	\$ 44,635.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>2.0</b>	<b>\$ 140,897.00</b>	<b>3.0</b>	<b>\$ 254,310.00</b>
<b>Custodial Staff</b>	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	2.0	\$ 97,918.00	1.0	\$ 48,959.00
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
<b>Subtotal</b>		<b>4.0</b>	<b>\$ 221,923.00</b>	<b>3.0</b>	<b>\$ 172,964.00</b>
<b>Category</b>	<b>Allocation Item Name</b>	<b>Allocated # of Positions</b>	<b>\$ Allocation Amount</b>	<b>Budgeted # of Positions</b>	<b>\$ Budgeted Amount</b>
<b>Special Education</b>	<b>Total Special Education Teachers</b>	<b>4.0</b>	<b>\$ 436,456.00</b>		
	Aide - Special Education	0.0	\$ -	0.0	\$ -
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Childhood Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
<b>Category</b>	<b>Allocation Item Name</b>	<b>Allocated # of Positions</b>	<b>\$ Allocation Amount</b>	<b>Budgeted # of Positions</b>	<b>\$ Budgeted Amount</b>
<b>Special Education</b>	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -

Subtotal		4.0	\$ 436,456.00	4.0	\$ 436,456.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>English Language Learners</b>	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>English Language Learners</b>	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.2	\$ 24,798.64	0.2	\$ 24,798.64
	Teacher - ELL	0.0	\$ -	0.0	\$ -
Subtotal		0.2	\$ 24,798.64	0.2	\$ 24,798.64
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Related Arts</b>	<b>Total Related Arts Teachers</b>	<b>4.5</b>	<b>\$ 491,013.00</b>		
	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	0.0	\$ -
Subtotal		4.5	\$ 491,013.00	3.0	\$ 327,342.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Extended Instruction/Programming</b>	Afterschool Administrative Aide	1.0	\$ 6,734.00	1.0	\$ 6,734.00
	Afterschool Aide	4.0	\$ 22,448.00	4.0	\$ 22,448.00
	Afterschool Coordinator	0.0	\$ -	0.0	\$ -
	Afterschool Teacher	4.0	\$ 23,944.00	3.0	\$ 17,958.00
	Extended Day Funds		\$ -		\$ -
Subtotal		9.0	\$ 53,126.00	8.0	\$ 47,140.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Non-Personnel Services (NPS) - Goods &amp; Services</b>	<b>Non Personnel Flexible Funds</b>		<b>\$ 66,538.10</b>		<b>\$ -</b>
	Advertising		\$ -		\$ -
	Art Supplies		\$ 1,782.50		\$ (0.50)
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 11,127.66		\$ (0.34)
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ -
	Contractual Services		\$ -		\$ 97,400.00
	Custodial Services		\$ 6,667.23		\$ 7,667.23
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 15,016.00
	Electronic Learning		\$ -		\$ 10,925.00
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ 1,550.00
	Excellence through Equity		\$ 18,900.00		\$ -
	Ferebee Hope Swim Program Contribution		\$ 15,363.21		\$ 15,363.21
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ 1,500.00
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ 374.00
	IT Equipment/Hardware		\$ -		\$ 11,128.00
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 6,200.00		\$ 6,200.00
	Literacy Partners		\$ -		\$ 5,000.00
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 1,550.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
Ninth Grade Academy NPS		\$ -		\$ -	
Office Supplies		\$ -		\$ -	
One-Star School Supports		\$ -		\$ -	

	Out of City Travel (Staff - Including International)		\$ -		\$ -
	Out of City Travel (Students - Including International)		\$ -		\$ 7,500.00
	Physical Education/Health Supplies		\$ 1,550.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ -
<b>Category</b>	<b>Allocation Item Name</b>	<b>Allocated # of Positions</b>	<b>\$ Allocation Amount</b>	<b>Budgeted # of Positions</b>	<b>\$ Budgeted Amount</b>
<b>Non-Personnel Services (NPS) - Goods &amp; Services</b>	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 1,550.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 1,782.50		\$ (0.50)
	Security Funds		\$ 54,082.80		\$ 54,082.80
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
	Start-Up Funds		\$ -		\$ -
	Stipends		\$ -		\$ -
	Summer Bridge		\$ -		\$ -
	Textbooks		\$ -		\$ -
	Tuition for Employee Training		\$ -		\$ -
	<b>Subtotal</b>			<b>\$ 185,544.00</b>	
<b>Category</b>	<b>Allocation Item Name</b>	<b>Allocated # of Positions</b>	<b>\$ Allocation Amount</b>	<b>Budgeted # of Positions</b>	<b>\$ Budgeted Amount</b>
<b>Administrative Premium, Overtime, and Other</b>	Administrative Premium (General)		\$ 31,000.00		\$ 6,209.00
	Custodial Overtime		\$ -		\$ 8,000.00
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
<b>Subtotal</b>			<b>\$ 31,000.00</b>		<b>\$ 14,209.00</b>
<b>Total School Budget</b>				<b>54.2</b>	<b>\$ 4,552,186.59</b>

(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)