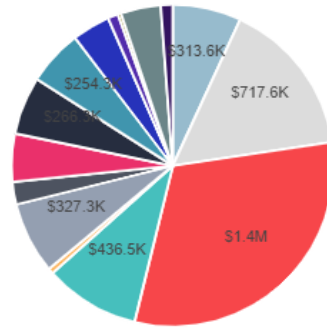


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Ketcham ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$4.6M
Total FY19 Budget	\$4.1M
Total Enrollment	310
Change in Enrollment	10
% At-Risk	90%
Total At-Risk Funds	\$610.9K



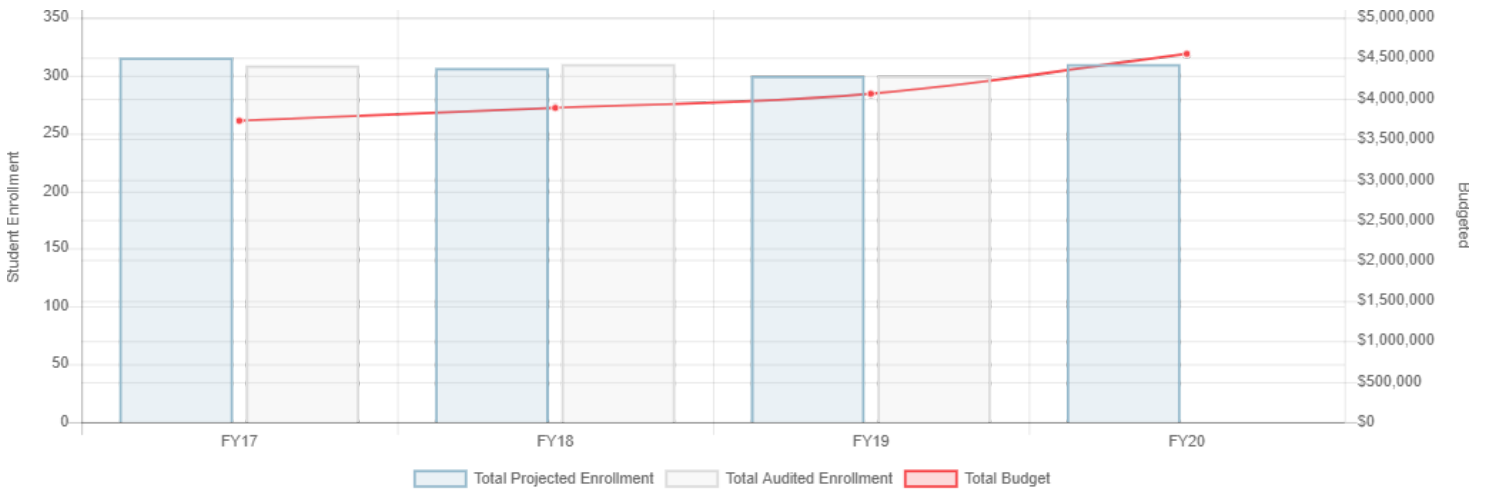
FY20 Total Budget: \$4.6M

FY20 Projected Student Enrollment: 310 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	0.2	\$28.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$172.0K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$24.8K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	0.5	\$54.1K
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	1	\$128.1K
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Afterschool Teacher	Afterschool Programs	3	\$18.0K	2	\$12.0K
Afterschool Aide	Afterschool Programs	4	\$22.4K	2	\$11.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Administrative Premium (General)	Other	N/A	\$6.2K	N/A	N/A
Custodial Overtime	Other	N/A	\$8.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$7.7K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$374.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$15.0K	N/A	\$15.0K
Recreational Materials	Non-Personnel Spending	N/A	\$1.6K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$7.5K	N/A	\$7.5K
Contractual Services	Non-Personnel Spending	N/A	\$97.4K	N/A	\$23.9K
Literacy Partners	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$10.9K	N/A	\$10.9K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$1.6K	N/A	\$1.6K
Literacy Materials	Non-Personnel Spending	N/A	\$6.2K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$11.1K	N/A	\$11.1K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.3K	N/A	N/A
Ferbee Hope Swim Program Contribution	Non-Personnel Spending	N/A	\$15.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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