

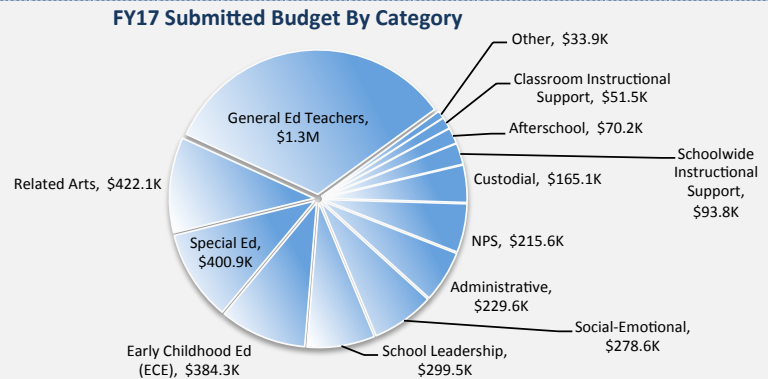


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Ketcham ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

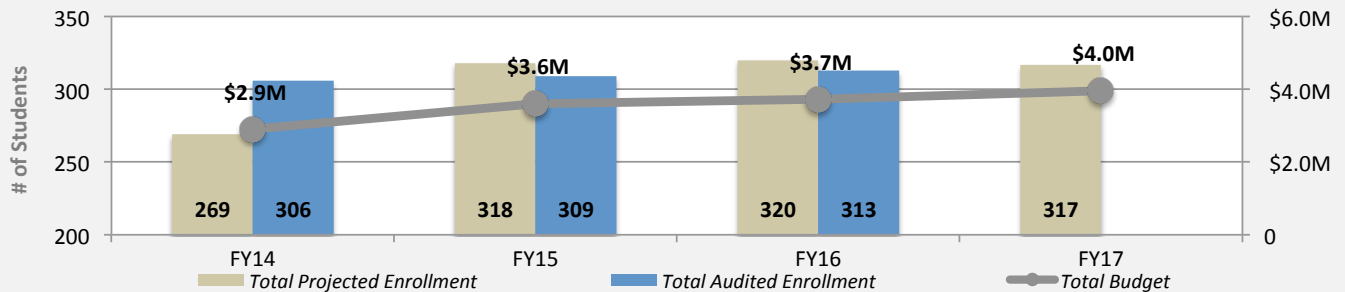
At-Risk Information	
AT-RISK FY16 %:	86%
AT-RISK FY17 %:	87%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$526.6K



FY17 Total Budget = \$3.958M

FY17 Projected Student Enrollment= 317 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
TLI Teacher Leader	Budget Priority	1.0	\$93.8K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Psychologist	Social-Emotional	0.5	\$46.9K
Social Worker	Social-Emotional	0.5	\$46.9K
Afterschool	Extended Hours	0.0	\$58.8K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$19.6K
Technology	Non-Personnel Services (NPS)	0.0	\$19.9K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$526.6K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Special Education	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	1.0	\$93.8K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Culture	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Math	General Education Teachers	2.0	\$187.6K
Teacher - Behavior & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	0.5	\$46.9K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.5	\$140.7K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	1.0	\$75.7K
Clerk	Administrative	1.0	\$40.8K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Afterschool Teacher	Afterschool Programs	0.0	\$29.7K
Afterschool Aide	Afterschool Programs	0.0	\$32.7K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$7.0K
Custodial Overtime	Other	0.0	\$10.0K
Itinerant ELL Teacher	Other	0.0	\$16.9K
Custodial Services	Non-Personnel Spending	0.0	\$10.0K
Health Supplies	Non-Personnel Spending	0.0	\$300
Educational Supplies	Non-Personnel Spending	0.0	\$21.8K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.5K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$2.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$1.5K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$7.0K
Out of City Travel	Non-Personnel Spending	0.0	\$6.0K
Contractual Services	Non-Personnel Spending	0.0	\$118.0K
Electronic Learning	Non-Personnel Spending	0.0	\$12.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$2.0K
Stipends	Non-Personnel Spending	0.0	\$400
Furniture & Fixtures	Non-Personnel Spending	0.0	\$7.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$14.7K
Library Books	Non-Personnel Spending	0.0	\$6.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$4.0M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.