

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Ketcham ES

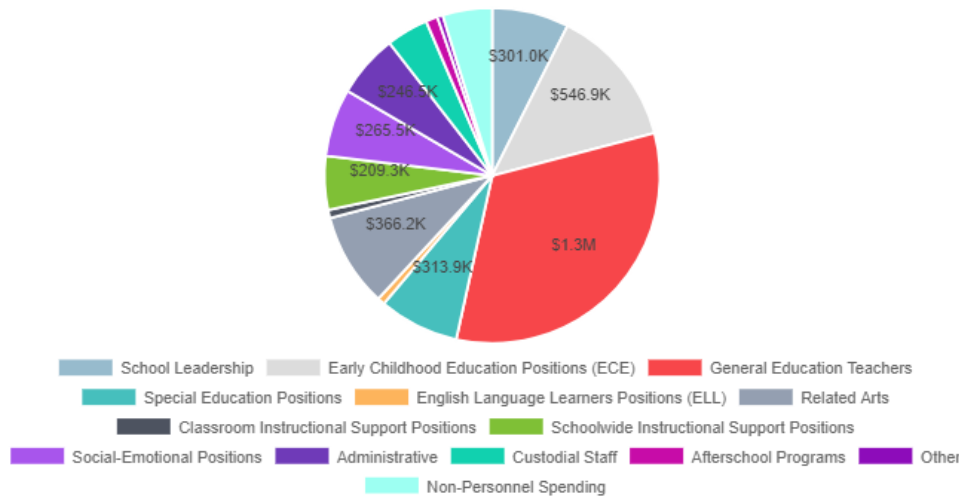
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	88%
At-Risk FY19%:	90%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$568.0K

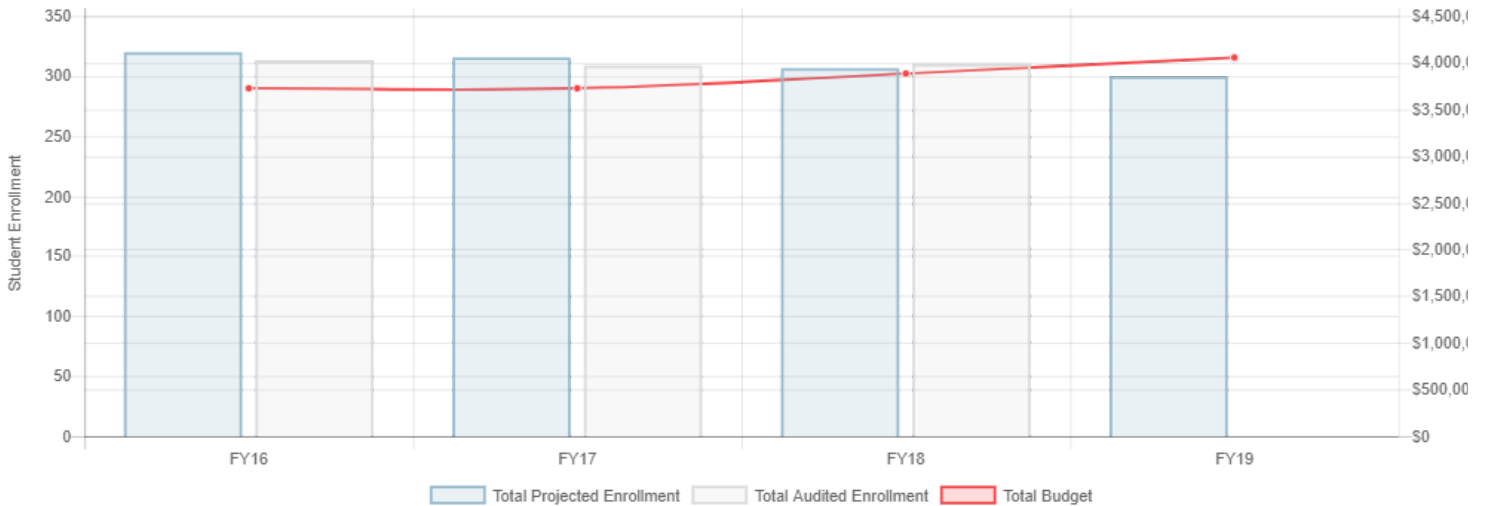
FY19 Total Budget: \$4.1M

FY19 Projected Student Enrollment: 300 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$26.1K
City Year/Partnerships	0	\$100.0K
In-School Suspension Coordinator	1	\$56.2K
Psychologists	1	\$104.6K
Related Arts	1.5	\$156.9K
Social Workers	1	\$104.6K
Supplies (Educational, General, Office)	0	\$8.8K
Technology	0	\$10.6K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.272727273	\$28.5K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Business Manager	Administrative	1	\$78.9K
Clerk	Administrative	1	\$42.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	4	\$23.9K
Afterschool Aide	Afterschool Programs	4	\$22.4K
Administrative Premium (General)	Other	11626	\$11.6K
Custodial Overtime	Other	10000	\$10.0K
Out of Town Student Travel	Non-Personnel Spending	3000	\$3.0K
Custodial Services	Non-Personnel Spending	8031	\$8.0K
Health Supplies	Non-Personnel Spending	250	\$250.00
Educational Supplies	Non-Personnel Spending	18750	\$18.8K
Recreational Materials	Non-Personnel Spending	1500	\$1.5K
Contractual Services	Non-Personnel Spending	116500	\$116.5K
Electronic Learning	Non-Personnel Spending	14000	\$14.0K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Literacy Materials	Non-Personnel Spending	6000	\$6.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	10614	\$10.6K

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