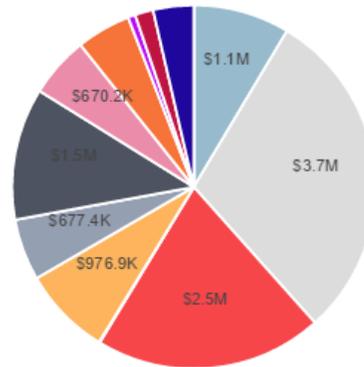


Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Ballou HS

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>)

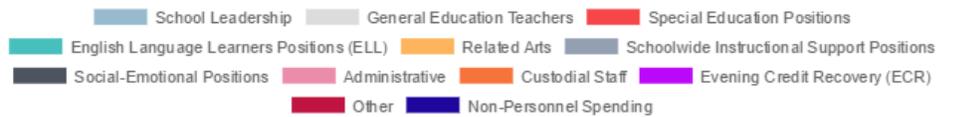
At-Risk Information	
At-Risk FY17%:	89%
At-Risk FY18%:	90%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$1.6M



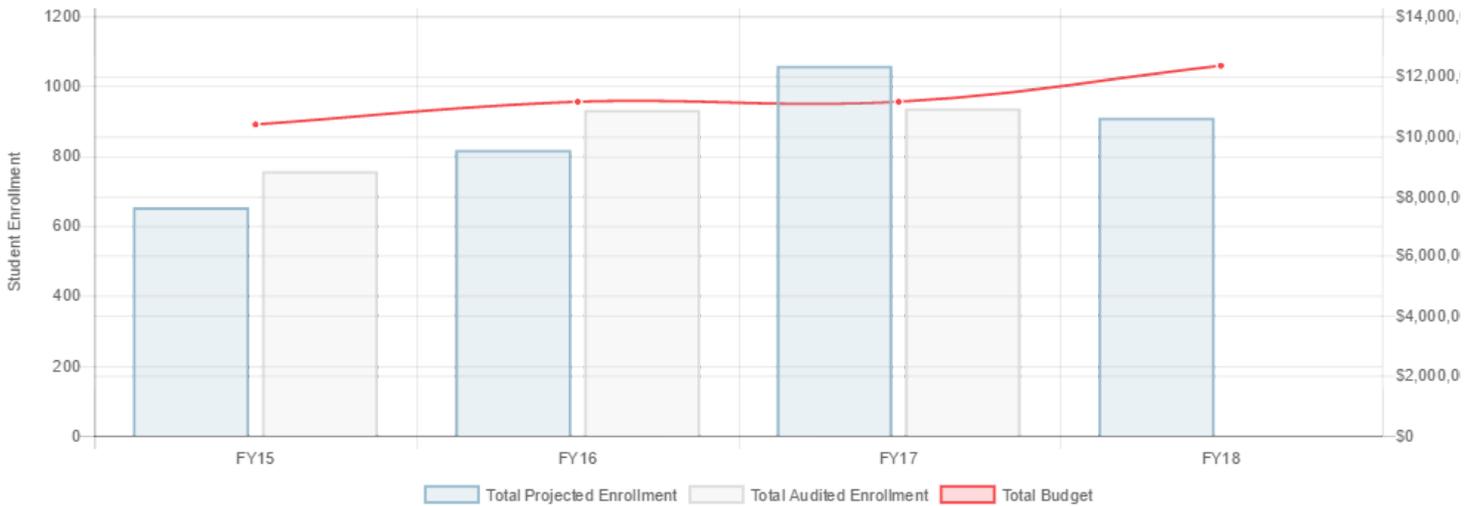
FY18 Total Budget: \$12.4M

FY18 Projected Student Enrollment: 911 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Assistant Principal for Intervention	1	\$138.1K
City Year/ Partnerships	0	\$100.0K
Evening Credit Recovery (ECR)	0	\$80.9K
High School Extended Hours for Computer Lab	0	\$12.2K
High School Teachers Investment	8.2	\$797.3K
NAF Coordinator	1	\$100.4K
NAF Director	1	\$134.0K
Pathways Coordinator	1	\$100.4K
Social Worker	1	\$97.7K
Technology	0	\$23.4K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K

Item	Category	# of FTEs	Cost
Assistant Principal - Special Education	School Leadership	1	\$138.1K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$138.1K
Assistant Principal - School Improvement Grant (SIG)	School Leadership	1	\$138.1K
Dean of Students	School Leadership	2	\$198.6K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$293.1K
Teacher - English	General Education Teachers	6	\$586.1K
Teacher - Math	General Education Teachers	8	\$781.5K
Teacher - Science (Biology)	General Education Teachers	2	\$195.4K
Teacher - Science (Chemistry)	General Education Teachers	2	\$195.4K
Teacher - Science (Physics)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	7	\$683.8K
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	3	\$271.1K
TLI Teacher Leader - Culture	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Special Education	General Education Teachers	1	\$97.7K
Teacher - Behavior & Education Support Program	Special Education Positions	4	\$390.7K
Teacher - Inclusion/Resource Services	Special Education Positions	14	\$1.4M
Teacher - Independence & Learning Support Program	Special Education Positions	3	\$293.1K
Teacher - Specific Learning Support Program	Special Education Positions	2	\$195.4K
Aide - Special Education	Special Education Positions	9	\$260.2K
Teacher - ELL	English Language Learners Positions (ELL)	0.090909091	\$8.9K
Teacher - Art	Related Arts	2	\$195.4K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	3	\$293.1K
Teacher - World Language	Related Arts	4	\$390.7K
Instructional Coach - School Improvement Grant (SIG)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Technical Support	Schoolwide Instructional Support Positions	0.5	\$49.6K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$134.0K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	5	\$488.4K
Behavior Technician	Social-Emotional Positions	8	\$361.8K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$334.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	2	\$117.0K
Administrative Officer	Administrative	3	\$267.6K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	3	\$121.4K
Director - Strategy & Logistics (DSL)	Administrative	2	\$233.6K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	10	\$411.3K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$80.9K
Administrative Premium (General)	Other	N/A	\$72.2K
Pool Maintenance MOU	Other	N/A	\$128.7K
At-Risk Funds	Non-Personnel Spending	N/A	\$0
Art Supplies	Non-Personnel Spending	N/A	\$-1
Custodial Services	Non-Personnel Spending	N/A	\$31.1K
Educational Supplies	Non-Personnel Spending	N/A	\$94.7K
Recreational Materials	Non-Personnel Spending	N/A	\$18.6K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.5K

Item	Category	# of FTEs	Cost
General Supplies	Non-Personnel Spending	N/A	\$7.0K
Local Employee Travel	Non-Personnel Spending	N/A	\$9.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$16.4K
Local Student Travel	Non-Personnel Spending	N/A	\$14.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$24.0K
Professional Development	Non-Personnel Spending	N/A	\$10.7K
Contractual Services	Non-Personnel Spending	N/A	\$140.1K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$2.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$32.7K
Library Books	Non-Personnel Spending	N/A	\$18.2K
Textbooks	Non-Personnel Spending	N/A	\$6.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$2.0K
Ed Tech Software	Non-Personnel Spending	N/A	\$6.6K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K

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