

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Ballou HS

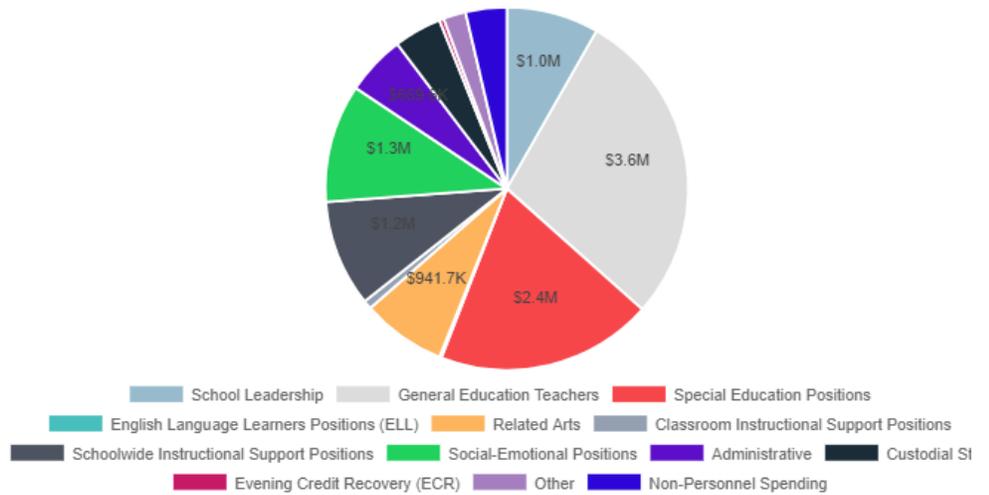
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At-Risk Information	
At-Risk FY18%:	1%
At-Risk FY19%:	90%
At-Risk Variance:	89%
At-Risk FY19 Funds:	\$1.6M

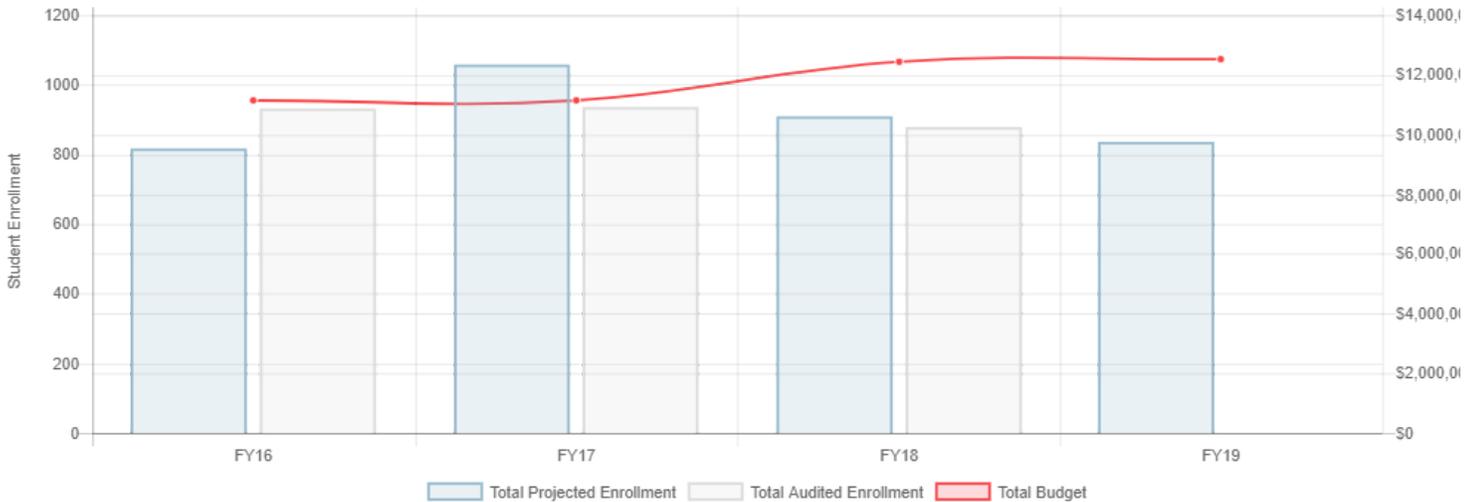
**FY19 Total Budget:** \$12.6M

**FY19 Projected Student Enrollment:** 836 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
Conference Fees (Out of City)	0	\$15.0K
Contractual Services	0	\$5.0K
Evening Credit Recovery (ECR)	0	\$43.1K
High School Teachers Investment	10.5	\$1.1M
In-School Suspension Coordinator	1	\$56.2K
Local and Out-of-City Travel	0	\$19.3K
Pathways Coordinator	1	\$101.9K
Professional Development	0	\$10.0K
Resource Teacher/Coordinator	1	\$101.9K
Supplies (Educational, General, Office)	0	\$12.0K
Technology	0	\$30.1K
Urban Teacher Residents	3	\$96.3K

\* 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

Item	Category	# of FTEs	Cost
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Assistant Principal - Special Education	School Leadership	1	\$134.0K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$134.0K
Dean of Students	School Leadership	2	\$197.9K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	4	\$418.5K
Teacher - English	General Education Teachers	7	\$732.4K
Teacher - Math	General Education Teachers	8	\$837.1K
Teacher - Science (Biology)	General Education Teachers	2	\$209.3K
Teacher - Science (Chemistry)	General Education Teachers	2	\$209.3K
Teacher - Science (Physics)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	5	\$523.2K
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Science	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Behavior & Education Support Program	Special Education Positions	3	\$313.9K
Teacher - Inclusion/Resource Services	Special Education Positions	12	\$1.3M
Teacher - Independence & Learning Support Program	Special Education Positions	3	\$313.9K
Teacher - Specific Learning Support Program	Special Education Positions	2	\$209.3K
Aide - Special Education	Special Education Positions	7	\$224.7K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	2	\$209.3K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher, Physical Education Aquatics	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	3	\$313.9K
Urban Teacher Residency	Classroom Instructional Support Positions	3	\$96.3K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	4	\$476.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	2	\$203.8K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$142.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	2	\$209.3K
Social Worker	Social-Emotional Positions	5	\$523.2K
Behavior Technician	Social-Emotional Positions	4	\$186.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	4	\$241.0K
Coordinator - Student Resource	Social-Emotional Positions	1	\$101.9K
Administrative Officer	Administrative	4	\$367.0K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	3	\$128.6K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	2	\$136.5K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	8	\$345.3K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	50400	\$50.4K
Administrative Premium (General)	Other	86768	\$86.8K
Custodial Overtime	Other	3500	\$3.5K
Pool Maintenance MOU	Other	107752	\$107.8K
Computer Lab Admin Premium	Other	12240	\$12.2K
Ninth Grade Academy Admin Premium	Other	40000	\$40.0K
Local Student Travel	Non-Personnel Spending	7500	\$7.5K

Item	Category	# of FTEs	Cost
Out of Town Student Travel	Non-Personnel Spending	21540	\$21.5K
Custodial Services	Non-Personnel Spending	19546	\$19.5K
Educational Supplies	Non-Personnel Spending	58623	\$58.6K
Recreational Materials	Non-Personnel Spending	12000	\$12.0K
General Supplies	Non-Personnel Spending	10000	\$10.0K
Out of City Travel (Staff)	Non-Personnel Spending	32150	\$32.1K
Professional Development	Non-Personnel Spending	47125	\$47.1K
Contractual Services	Non-Personnel Spending	26300	\$26.3K
Printing	Non-Personnel Spending	3250	\$3.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	18000	\$18.0K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	17000	\$17.0K
Stipends	Non-Personnel Spending	2000	\$2.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	8000	\$8.0K
Ninth Grade Academy Field Trips	Non-Personnel Spending	9000	\$9.0K
Ninth Grade Academy NPS	Non-Personnel Spending	10000	\$10.0K
Literacy Materials	Non-Personnel Spending	16720	\$16.7K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	30059	\$30.1K
Pool MOU Supplies	Non-Personnel Spending	5000	\$5.0K
Sig NPS	Non-Personnel Spending	95594	\$95.6K

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