

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

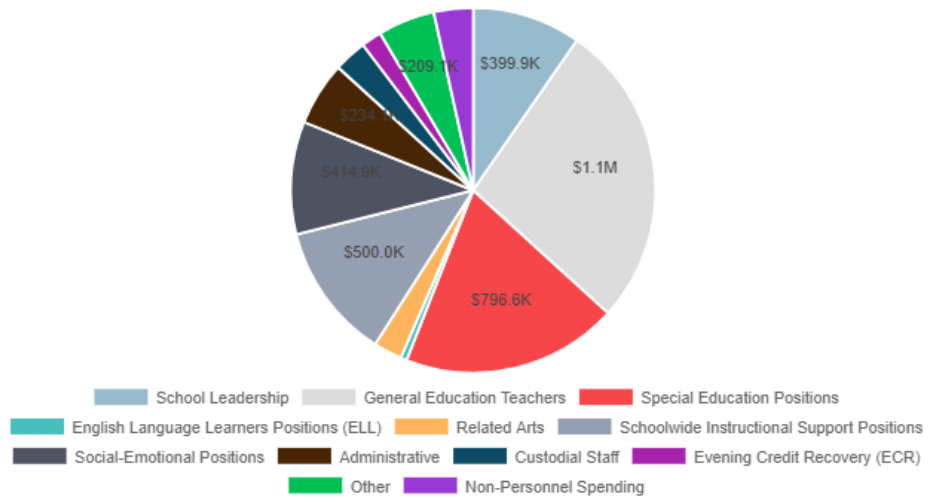
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	0%
At-Risk FY19%:	0%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$

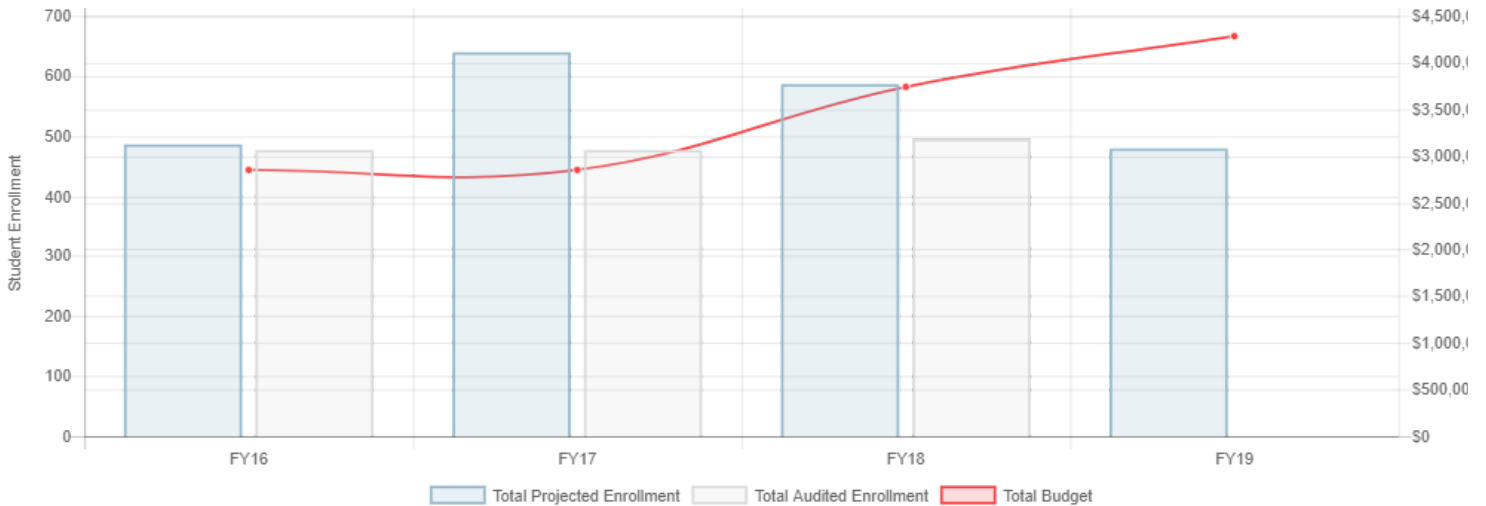
FY19 Total Budget: \$4.3M

FY19 Projected Student Enrollment: 480 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
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* 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
Dean of Students	School Leadership	1	\$98.9K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	2	\$209.3K
Teacher - Math	General Education Teachers	2	\$209.3K
Teacher - Science (Biology)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	2	\$209.3K
Teacher - Vocational Ed (12mo)	General Education Teachers	2	\$182.7K
TLI Teacher Leader - Science	General Education Teachers	1	\$104.6K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K

Item	Category	# of FTEs	Cost
Aide - Special Education	Special Education Positions	2	\$64.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	2	\$238.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	2	\$209.3K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Business Manager	Administrative	1	\$78.9K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Coordinator - Parent	Administrative	1	\$55.0K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	75600	\$75.6K
Administrative Premium (General)	Other	44100	\$44.1K
Custodial Overtime	Other	15000	\$15.0K
Pathways Programming	Other	150000	\$150.0K
Local Student Travel	Non-Personnel Spending	4300	\$4.3K
Out of Town Student Travel	Non-Personnel Spending	5000	\$5.0K
Office Supplies	Non-Personnel Spending	20000	\$20.0K
Custodial Services	Non-Personnel Spending	9059	\$9.1K
Educational Supplies	Non-Personnel Spending	22013	\$22.0K
Recreational Materials	Non-Personnel Spending	10000	\$10.0K
Local Travel (staff)	Non-Personnel Spending	14231	\$14.2K
Out of City Travel (Staff)	Non-Personnel Spending	16000	\$16.0K
Professional Development	Non-Personnel Spending	4000	\$4.0K
Contractual Services	Non-Personnel Spending	6000	\$6.0K
Printing	Non-Personnel Spending	1000	\$1.0K
Advertising	Non-Personnel Spending	1200	\$1.2K
Conference Fees (Out of City)	Non-Personnel Spending	5000	\$5.0K
Furniture & Fixtures	Non-Personnel Spending	4000	\$4.0K
Ed Tech Software	Non-Personnel Spending	6000	\$6.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	6747	\$6.7K
Literacy Materials	Non-Personnel Spending	9600	\$9.6K

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