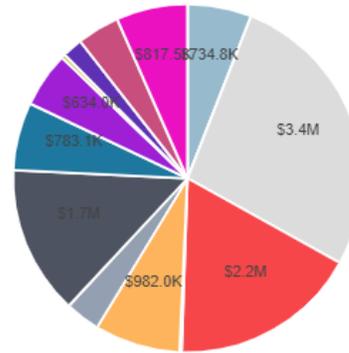


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Ballou HS

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>)

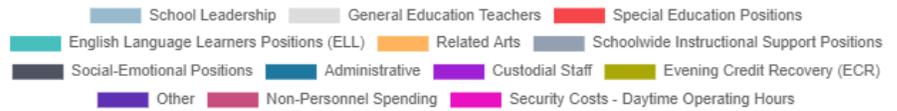
Budget Overview	
Total FY20 Budget:	\$12.4M
Total FY19 Budget	\$12.6M
Total Enrollment	568
Change in Enrollment	-268
% At-Risk	91%
Total At-Risk Funds	\$1.1M



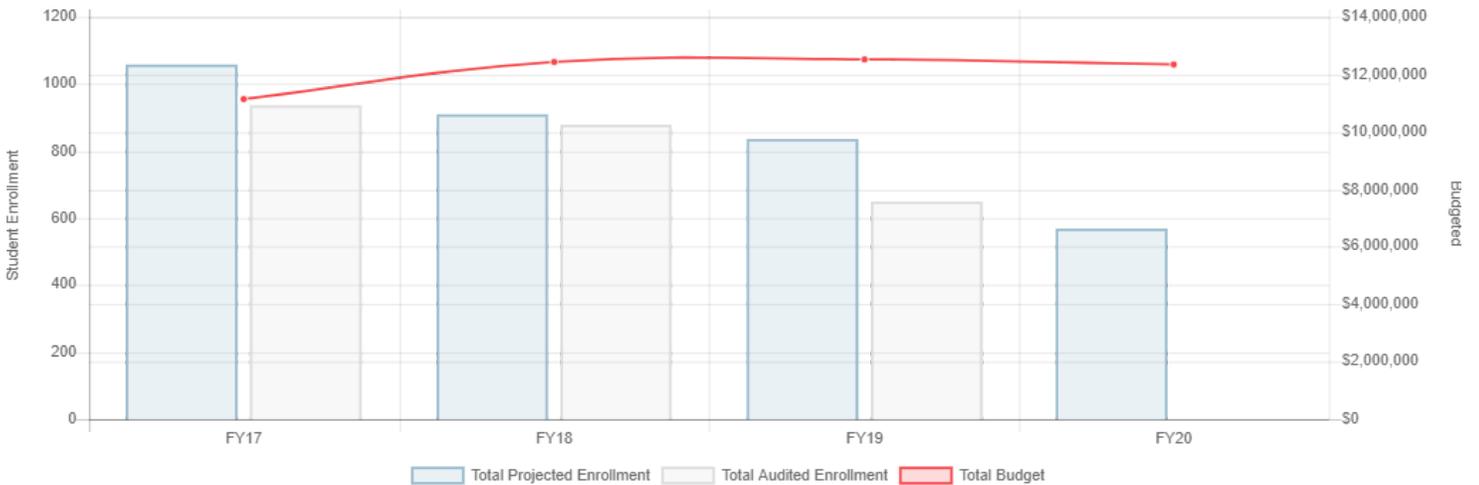
FY20 Total Budget: \$12.4M

FY20 Projected Student Enrollment: 568 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	1	\$140.4K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	0.1	\$14.0K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - English	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - Math	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	\$82.1K	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Science	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$872.9K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Aide - Special Education	Special Education Positions	9	\$309.6K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$24.8K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher, Physical Education Aquatics	Related Arts	1	\$109.1K	1	\$109.1K
Teacher - World Language	Related Arts	3	\$327.3K	N/A	N/A
Teacher - Performing Arts/Drama	Related Arts	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	1	\$58.2K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$128.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Social Worker	Social-Emotional Positions	5	\$545.6K	N/A	N/A
Behavior Technician	Social-Emotional Positions	5	\$240.3K	2	\$96.1K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$356.7K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$118.9K	2	\$118.9K
Attendance Counselor	Social-Emotional Positions	2	\$125.1K	1	\$62.6K
Coordinator - Student Resource	Social-Emotional Positions	1	\$105.2K	1	\$105.2K
Administrative Officer	Administrative	5	\$470.9K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Clerk	Administrative	3	\$133.9K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Custodial Foreman	Custodial Staff	2	\$138.8K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	9	\$440.6K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$45.0K	N/A	\$45.0K
Administrative Premium (General)	Other	N/A	\$59.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$5.0K	N/A	N/A
Pool Maintenance MOU	Other	N/A	\$115.4K	N/A	N/A
Ninth Grade Academy Admin Premium	Other	N/A	\$30.0K	N/A	N/A
Twilight Admin Premium	Other	N/A	\$23.7K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$25.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$78.2K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$12.5K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$71.5K	N/A	\$53.5K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$20.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$11.5K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$16.4K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$26.0K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Printing	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Advertising	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Electronic Learning	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$12.2K	N/A	N/A
Stipends	Non-Personnel Spending	N/A	\$500.00	N/A	\$500.00
Literacy Materials	Non-Personnel Spending	N/A	\$11.4K	N/A	N/A
Textbooks	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$32.6K	N/A	\$27.1K
E-books	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$6.6K	N/A	N/A
Ninth Grade Academy NPS	Non-Personnel Spending	N/A	\$29.0K	N/A	N/A
Pool MOU Supplies	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$817.5K	N/A	N/A

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