

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

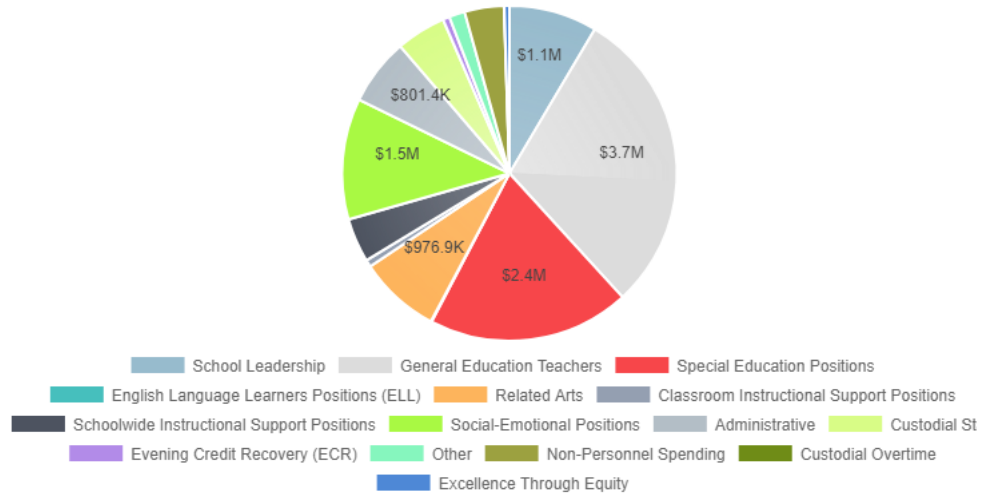
| At-Risk Information |        |
|---------------------|--------|
| At-Risk FY17%:      | 89%    |
| At-Risk FY18%:      | 90%    |
| At-Risk Variance:   | 1%     |
| At-Risk FY18 Funds: | \$1.6M |

**FY18 Original Budget:** \$12.4M

**FY18 Amended Budget:** \$12.4M

**FY18 Projected Student Enrollment:** 911 Students

**Notes:**



## 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 |
| 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                | 6           | \$176.3K |
| 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 |
| Urban Teacher Residency                              | Classroom Instructional Support Positions  | 3           | \$84.0K  |
| 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 |

| Item                                      | Category                                   | # of FTEs | Cost     |
|---|--|-----------|----------|
| Specialist - Technical Support            | Schoolwide Instructional Support Positions | 0         | \$1.0K   |
| Director - NAF Academy                    | Schoolwide Instructional Support Positions | 1         | \$134.0K |
| 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                             | 4.5       | \$398.8K |
| 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       | \$60.0K  |
| Pool Maintenance MOU                      | Other                                      | N/A       | \$128.7K |
| Custodial Services                        | Non-Personnel Spending                     | N/A       | \$27.6K  |
| Educational Supplies                      | Non-Personnel Spending                     | N/A       | \$86.1K  |
| Recreational Materials                    | Non-Personnel Spending                     | N/A       | \$19.4K  |
| Clothing and Uniforms                     | Non-Personnel Spending                     | N/A       | \$2.5K   |
| General Supplies                          | Non-Personnel Spending                     | N/A       | \$15.2K  |
| Local Employee Travel                     | Non-Personnel Spending                     | N/A       | \$9.0K   |
| Out of City Employee Travel               | Non-Personnel Spending                     | N/A       | \$23.9K  |
| Local Student Travel                      | Non-Personnel Spending                     | N/A       | \$20.0K  |
| Out of Town Student Travel                | Non-Personnel Spending                     | N/A       | \$15.0K  |
| Professional Development                  | Non-Personnel Spending                     | N/A       | \$21.7K  |
| Contractual Services                      | Non-Personnel Spending                     | N/A       | \$142.1K |
| Advertising                               | Non-Personnel Spending                     | N/A       | \$2.1K   |
| Conference Fees (Out of City)             | Non-Personnel Spending                     | N/A       | \$12.5K  |
| 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  |
| Custodial Overtime                        | Custodial Overtime                         | N/A       | \$3.5K   |
| Excellence Through Equity                 | Excellence Through Equity                  | N/A       | \$61.3K  |

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>)