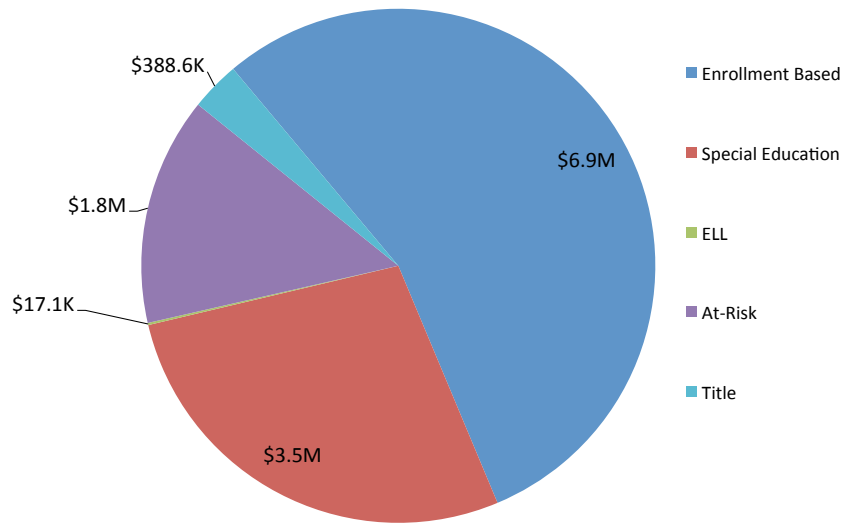


Ballou HS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

\$12.7M total budget
+\$1.8M from prior year
1058 total enrollment
+240 change in enrollment
89% at-risk %
\$1.8M at-risk funds



Budget Notes

- Your school's student enrollment went up
- Your school's special education budget decreased

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$167,314	
	Assistant Principal	3.5	\$462,627	
	Assistant Principal - Intervention (API)	0.0	\$0	
	Assistant Principal - Literacy (APL)	0.0	\$0	
	Assistant Principal - Ninth Grade Academy	1.0	\$132,179	
Classroom Teachers & Aides	General Education K-12 Teachers	52.2	\$4,049,446	
	Middle Grades Investment (MGI) Teacher	0.0	\$0	
	Schoolwide Enrichment Model (SEM) Teacher	0.0	\$0	
	JROTC Teacher	0.0	\$0	
	Reading Recovery Teacher	0.0	\$0	
	TLI Teacher Leader	0.8	\$70,354	
	<i>Early Childhood Teacher & Aide Allocation:</i>			
	Kindergarten Aide	0.0	\$0	
	Pre-K3 Teacher	0.0	\$0	
	Mixed Age (Pre-K3/Pre-K4) Teacher	0.0	\$0	
	Pre-K4 Teacher	0.0	\$0	
	Early Childhood Aide	0.0	\$0	
	Subtotal		58.4	\$4,881,919

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	0.0	\$0
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	1.0	\$0
	Coordinator - NAF	1.0	\$0
	Coordinator - Athletics & Activities	1.0	\$0
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	4.2	\$454,936
	Coordinator - Pathways	1.0	\$0
	Social-Emotional Support	School Psychologist	1.0
Social Worker		5.0	\$375,222
Behavior Technician		6.0	\$264,380
Attendance Counselor		2.0	\$0
Middle Grades Investment (MGI) Social Emotional Basket		0.0	\$0
Subtotal		23.2	\$1,282,149

All gray entries are non-required/flexible positions

Category	Item Name	\$ Amount
At-Risk Funding Allocation	Supplies for Related Arts & Library	\$119,827
	At-risk Technology Investment	\$37,680
	Afterschool Programming	\$0
	Related Arts	\$0
	Extended Day & Extended Year	\$0
	Middle Grades Investment (MGI) Teacher	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Assistant Principal - Literacy/Reading Specialist	\$0
	Special Education Inclusion Teacher	\$0
	Attendance Counselor	\$114,501
	Social Worker	\$93,805
	ELL Counselor	\$0
	Extended Hours for HS Computer Lab	\$12,240
	Coordinator - Athletics & Activities	\$99,451
	School Psychologist	\$0
	DC Teacher Resident	\$0
	Evening Credit Recovery (ECR)	\$80,920
	High School Investment Teacher	\$844,245
	Assistant Principal - Intervention (API)	\$0
	Coordinator - Pathways	\$99,451
	NAF Academy Director/Coordinator	\$225,543
Specialty Funds	\$0	
Technology Instructional Coach (TIC)	\$0	
Dual Language Program Teachers	\$0	
<i>Athletic Training*</i>	\$0	
At-risk Payment	\$69,672	
Subtotal	0.0	\$1,797,336

*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) **139.4**
 Total Dollar Amount Allocated **\$12,748,462**

Ballou HS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	Item Name	# of Positions	\$ Amount
Administrative	Business Manager	1.0	\$75,673
	Administrative Aide	1.0	\$53,397
	Clerk	2.6	\$106,172
	Registrar	1.0	\$46,136
Custodial Support	Custodial Foreman	3.0	\$194,099
	RW-5 Custodian	0.0	\$0
	RW-3 Custodian	9.0	\$360,348
Subtotal		17.6	\$835,826

Category	Item Name	\$ Amount
Goods & Services - Non-Personnel Services (NPS)	Non-Personnel Services (NPS) Flexible Allocation	\$163,224
	At-risk Technology Investment	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Ninth Grade Academy (NGA) NPS	\$6,000
	Ninth Grade Academy (NGA) Field Trip Travel	\$4,500
	NAF Academy NPS	\$85,000
	Twilight Academy NPS	\$0
	Pathways Programming	\$0
	Custodial Supplies	\$14,874
Administrative Premium, Overtime, and Other	Administrative Premium/Custodial Overtime	\$92,052
	Ninth Grade Academy (NGA) Administrative Premium	\$30,000
	Twilight Academy Administrative Premium	\$0
	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
	Pool Management MOU	\$105,000
Subtotal		\$500,650

All gray entries are non-required/flexible positions

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teacher	26.0	\$2,438,943
	Special Education Aide	11.0	\$283,008
English Language Learners	ELL Teacher	0.2	\$17,056
	ELL Aide	0.0	\$0
	ELL Counselor	0.0	\$0
Related Arts	<i>Related Arts Teacher Allocation (Elementary Grades only):</i>		
	Art Teacher	0.0	\$0
	Music Teacher		
	Health/Physical Education Teacher		
	World Language Teacher		
	Specialist - Library/Media	1.0	\$93,805
Supplies for Related Arts & Library		\$0	
Subtotal		38.2	\$2,832,812

Category	Item Name	# of Positions	\$ Amount
Extended Instruction Programming	<i>Afterschool Programs (ASP):</i>		
	Afterschool Program Teacher	0.0	\$0
	Afterschool Program Aide	0.0	
	Afterschool Program Administrative Assistant	0.0	
	Evening Credit Recovery (ECR)		\$0
	Extended Hours for HS Computer Lab		\$0
	Extended Day		\$0
	Extended Year		\$0
Subtotal		0.0	\$0

Category	Item Name	# of Positions	\$ Amount
Title Allocation	Title I - Instruction		\$359,389
	Title I - Parental Involvement		\$5,858
	Title II		\$23,375
SIG Allocation	School Improvement Grant (SIG) Personnel	2.0	\$229,147
	School Improvement Grant (SIG) NPS		\$0
Subtotal		2.0	\$617,769

Total Number of Positions Allocated (excluding ASP) **139.4**
 Total Dollar Amount Allocated **\$12,748,462**