

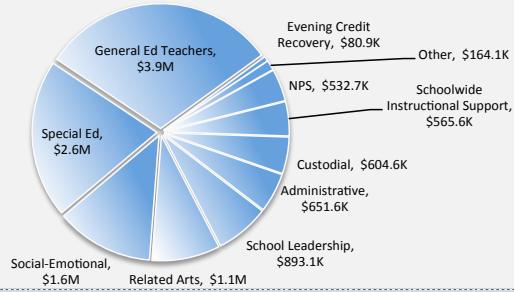


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET **Ballou HS**

To learn more about school budgets and to access interactive budget dashboards, visit DCPS Interactive Data Center, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	85%
AT-RISK FY17 %:	89%
AT-RISK VARIANCE:	4%
AT-RISK FY17 FUNDS:	\$1.8M

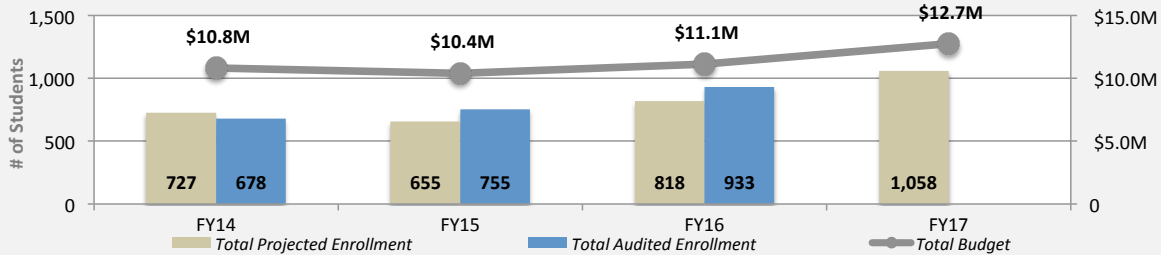
FY17 Submitted Budget By Category



FY17 Total Budget = \$12.748M

FY17 Projected Student Enrollment= 1,058 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
High School Investment (HSI) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
High School Investment (HSI) Teacher	Budget Priority	8.9	\$844.2K
Pathways Coordinator	School-wide Instructional Support	1.0	\$99.5K
Attendance Counselor	Social-Emotional	2.0	\$114.5K
Dean of Students	Social-Emotional	1.0	\$98.6K
In-School Suspension (ISS) Coordinator	Social-Emotional	1.0	\$52.4K
Social Worker	Social-Emotional	2.0	\$187.6K
Strategy & Logistics Director (DSL)	Administrative	1.0	\$113.1K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$80.9K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$36.8K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$119.8K
Technology	Non-Personnel Services (NPS)	0.0	\$37.7K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$1.8M**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Ninth Grade Academy	School Leadership	1.0	\$132.2K
Assistant Principal - School Improvement Grant (SIG)	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	2.0	\$197.1K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	3.0	\$281.4K
Teacher - English	General Education Teachers	8.0	\$750.4K
Teacher - Math	General Education Teachers	9.0	\$844.2K
Teacher - Science (Biology)	General Education Teachers	2.0	\$187.6K
Teacher - Science (Chemistry)	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	3.0	\$281.4K
Teacher - Social Studies	General Education Teachers	7.0	\$656.6K
Teacher - Vocational Ed (12mo)	General Education Teachers	4.0	\$343.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K
Teacher - Behavior & Education Support Program	Special Education Positions	6.0	\$562.8K
Teacher - Inclusion/Resource Services	Special Education Positions	14.0	\$1.3M
Teacher - Independence & Learning Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Specific Learning Support Program	Special Education Positions	2.0	\$187.6K
Director - Special Education (DSE)	Special Education Positions	1.0	\$113.1K
Aide - Special Education	Special Education Positions	6.0	\$154.4K
Teacher - Art	Related Arts	2.0	\$187.6K
Teacher - Music	Related Arts	2.0	\$187.6K
Teacher - Health/Physical Education	Related Arts	4.0	\$375.2K
Teacher - World Language	Related Arts	3.0	\$281.4K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	6.0	\$562.8K
Behavior Technician	Social-Emotional Positions	8.0	\$352.5K
Guidance Counselor - 11mo	Social-Emotional Positions	4.0	\$433.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	2.0	\$114.5K
Instructional Coach - School Improvement Grant (SIG)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.0	\$53.3K
Director - NAF Academy	Schoolwide Instructional Support Positions	1.0	\$125.8K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1.0	\$99.5K
Administrative Officer	Administrative	3.0	\$256.8K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	3.0	\$122.5K
Director - Strategy & Logistics (DSL)	Administrative	2.0	\$226.1K
Custodial Foreman	Custodial Staff	3.0	\$194.0K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	9.0	\$360.4K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$80.9K
Administrative Premium (General)	Other	0.0	\$42.2K
Itinerant ELL Teacher	Other	0.0	\$16.9K
Pool Maintenance MOU	Other	0.0	\$105.0K
Office Supplies	Non-Personnel Spending	0.0	\$13.0K
Custodial Services	Non-Personnel Spending	0.0	\$34.9K
Educational Supplies	Non-Personnel Spending	0.0	\$86.5K
Recreational Materials	Non-Personnel Spending	0.0	\$15.1K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$12.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$22.1K
Out of City Travel	Non-Personnel Spending	0.0	\$35.6K
Professional Development	Non-Personnel Spending	0.0	\$11.9K
Contractual Services	Non-Personnel Spending	0.0	\$151.2K
Printing	Non-Personnel Spending	0.0	\$700
Advertising	Non-Personnel Spending	0.0	\$4.5K
Tuition for Employee Training	Non-Personnel Spending	0.0	\$1.2K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$3.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$61.7K
Library Books	Non-Personnel Spending	0.0	\$21.2K
Textbooks	Non-Personnel Spending	0.0	\$8.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$20.2K
Ed Tech Software	Non-Personnel Spending	0.0	\$28.9K

Total FY17 Budget: \$12.7M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.