

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

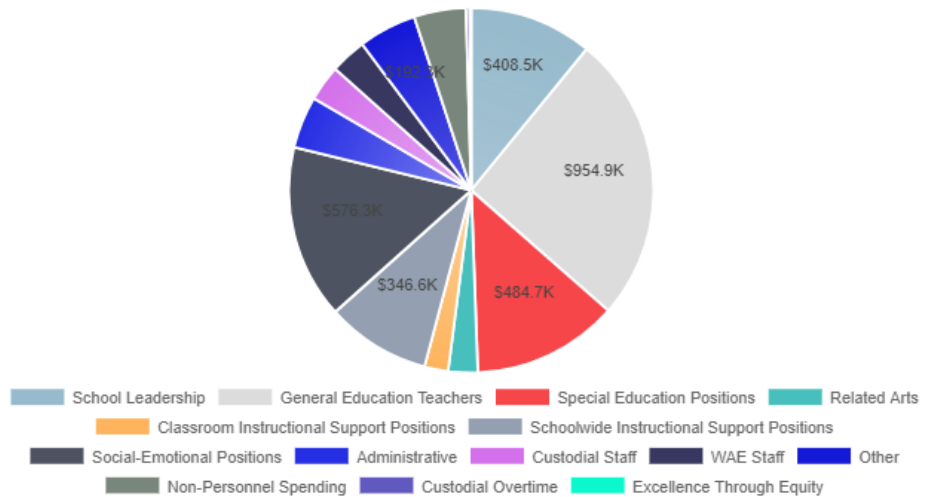
At-Risk Information	
At-Risk FY17%:	0%
At-Risk FY18%:	0%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$0.00

FY18 Original Budget: \$3.7M

FY18 Amended Budget: \$3.7M

FY18 Projected Student Enrollment: 586 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - English	General Education Teachers	2	\$195.4K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Science (Biology)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	2	\$195.4K
Teacher - Vocational Ed (12mo)	General Education Teachers	2	\$180.7K
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	\$90.4K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$289.3K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Instructional	Classroom Instructional Support Positions	2	\$78.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	0.5	\$48.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$47.3K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$223.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
WAE	WAE Staff	N/A	\$119.8K
Administrative Premium (General)	Other	N/A	\$42.3K
Pathways Programming	Other	N/A	\$150.0K
Office Supplies	Non-Personnel Spending	N/A	\$21.9K
Custodial Services	Non-Personnel Spending	N/A	\$9.7K
Educational Supplies	Non-Personnel Spending	N/A	\$42.7K

Item	Category	# of FTEs	Cost
Recreational Materials	Non-Personnel Spending	N/A	\$15.3K
Local Employee Travel	Non-Personnel Spending	N/A	\$16.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$16.3K
Local Student Travel	Non-Personnel Spending	N/A	\$1.3K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$5.0K
Professional Development	Non-Personnel Spending	N/A	\$4.0K
Contractual Services	Non-Personnel Spending	N/A	\$5.0K
Printing	Non-Personnel Spending	N/A	\$1.5K
Advertising	Non-Personnel Spending	N/A	\$2.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$3.1K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$4.5K
Library Books	Non-Personnel Spending	N/A	\$9.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$8.0K
Ed Tech Software	Non-Personnel Spending	N/A	\$6.0K
Custodial Overtime	Custodial Overtime	N/A	\$12.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$5.1K

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