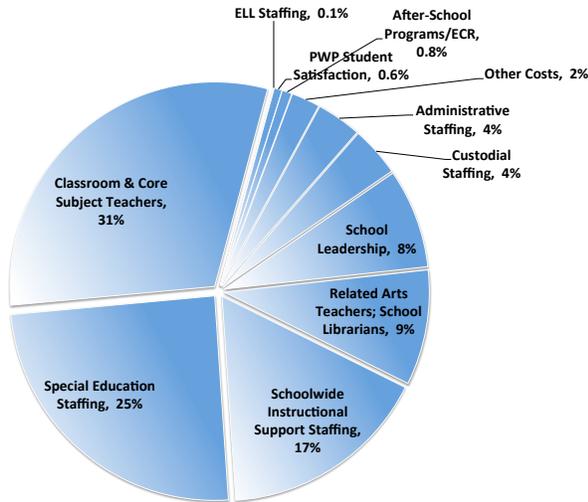


Fiscal Year 2015 Submitted School Budget Worksheet

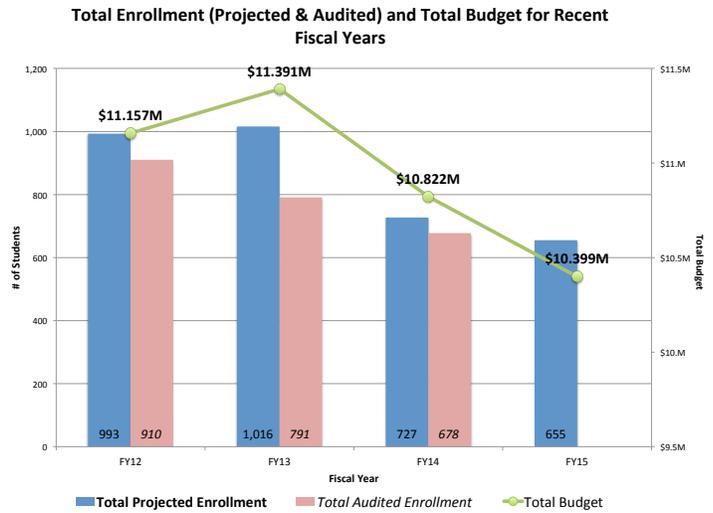
Ballou HS

This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information



FY15 Total Budget = \$10.399M

FY15 Projected Student Enrollment= 655 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Literacy (APL)	School Leadership	1.0	\$118,667
Administrative Officer	School Leadership	3.0	\$223,194
Dean of Students	School Leadership	1.0	\$89,373
Assistant Principal	School Leadership	2.0	\$237,334
Teacher - English	Classroom & Core Subject Teachers	8.0	\$757,008
Teacher - Math	Classroom & Core Subject Teachers	7.0	\$662,382
Teacher - Social Studies	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - Career/Tech Ed (CTE)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (General)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Physics)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Biology)	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 12mo	Classroom & Core Subject Teachers	2.0	\$157,502
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Art	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	3.0	\$283,878
Teacher - World Language	Related Arts Teachers; School Librarians	3.0	\$283,878
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	10.0	\$946,260
Teacher - Behavior & Education Support	Special Education Staffing	6.0	\$567,756
Aide - Behavior & Education Support	Special Education Staffing	6.0	\$184,086
Teacher - Independence & Learning	Special Education Staffing	3.0	\$283,878
Aide - Independence & Learning Support	Special Education Staffing	3.0	\$92,043
Teacher - Specific Learning Support	Special Education Staffing	2.0	\$189,252
Aide - Specific Learning Support	Special Education Staffing	2.0	\$61,362
Behavior Technician	Special Education Staffing	6.0	\$234,054
Itinerant ELL Teacher	ELL Staffing	-	\$8,516
Psychologist	Schoolwide Instructional Support Staffing	2.0	\$189,252
Social Worker	Schoolwide Instructional Support Staffing	5.0	\$473,130
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Coordinator - Ninth Grade Academy	Schoolwide Instructional Support Staffing	1.0	\$118,667
Coordinator - Program	Schoolwide Instructional Support Staffing	4.0	\$363,672
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	4.0	\$393,644
Coordinator - Academy	Schoolwide Instructional Support Staffing	1.0	\$90,918

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Specialist - Technical Support	Administrative Staffing	1.0	\$80,128
Counselor - Attendance	Administrative Staffing	2.0	\$100,020
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Registrar	Administrative Staffing	2.0	\$78,896
Custodial Foreman	Custodial Staffing	2.0	\$114,888
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	7.0	\$250,005
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$80,920
PWP Funds	PWP Student Satisfaction	-	\$65,500
Educational Supplies	Other Costs	-	\$45,287
Office Supplies	Other Costs	-	\$18,994
Custodial Services	Other Costs	-	\$84,500
General Supplies	Other Costs	-	\$50,000
Textbooks	Other Costs	-	\$8,000
Local Travel (Including Field Trips)	Other Costs	-	\$8,500
Contractual Services	Other Costs	-	\$5,000
Custodial Overtime	Other Costs	-	\$15,000
TOTALS		125.0	\$10,399,234

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

