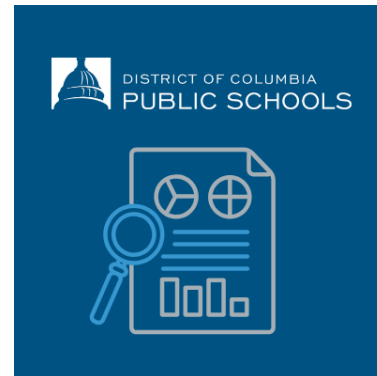


# Ballou HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

<b>\$12.4M</b>	Initial School Allocation
<b>+\$57.5K</b>	Change from Prior Year Submitted*
<b>599</b>	Total Enrollment
<b>+31</b>	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

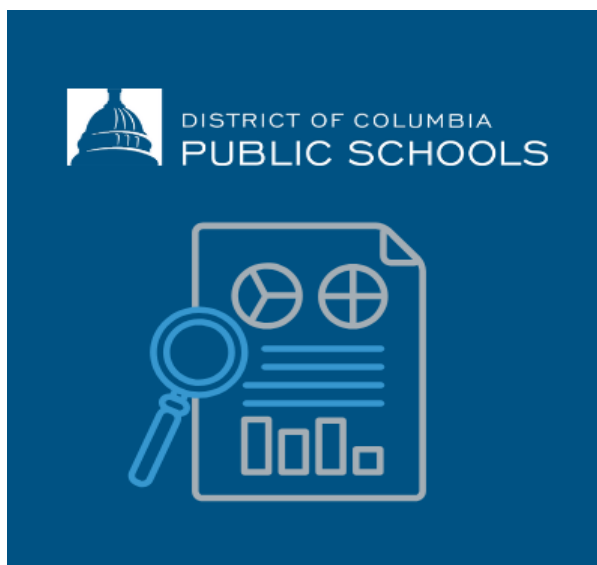
<b>CSM Formula Allocation</b>	Ballou’s initial FY21 formula allocation is \$11,976,145. This is a <b>decrease</b> of \$392,489 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Ballou’s projected enrollment was 568. For SY20-21, their projected enrollment is 599, an <b>increase</b> of 31 students. At the same time, due to a <b>decrease</b> in the number of students receiving special education services with more intensive needs, two self-contained special education classrooms at Ballou are no longer required, resulting in a decreased allocation of staff members and overall formula allocation – compared to last year.	\$11,976,145
<b>Chancellor’s Initial Budget Assistance</b>	To support the school’s ongoing improvement efforts, Ballou is receiving \$450,000 in Chancellor’s Initial Budget Assistance. This brings the initial allocation to \$12,426,145.	\$450,000
<b>Total Initial School Allocation</b>		<b>\$12,426,145</b>
<i>Note: This does not include any budget assistance the school may receive through the petition process.</i>		
<b>Preliminary School Improvement Funding</b>	As a Connected School and school designated for comprehensive support, Ballou is also expected to benefit from over \$400,000, not included in the initial allocation.	~\$400,000
<b>Preliminary Total School Investment</b>		<b>~\$12,826,145</b>

# Ballou HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

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## Year-To-Year Budget Notes

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## High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	2	\$305,830	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	L1	1	\$152,915	\$150,598	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - JROTC (Senior)	L1	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	35.09	\$3,891,165	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	7	\$233,877	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	15	\$1,663,365	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	1	\$110,891	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Teacher, Physical Education Aquatics	L1	1	\$110,891	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0

Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	1	\$140,126	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	L1	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

### **Social-Emotional Positions**

Psychologist	L2	2	\$221,782	\$0	\$0	\$0	\$0
Social Worker	L2	5	\$554,455	\$0	\$0	\$0	\$0
Behavior Technician	L1	2	\$96,656	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	2.5	\$311,898	\$0	\$0	\$0	\$0
Attendance Counselor	L2	2	\$139,848	\$0	\$0	\$0	\$0

### **Administrative**

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Clerk	L3	1.5	\$67,247	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

### **Custodial Staff**

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	9	\$447,444	\$0	\$0	\$0	\$0

### **Evening Credit Recovery (ECR)**

Evening Credit Recovery (ECR)	L1		\$65,000	\$0	\$0	\$0	\$0
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### **Other**

Administrative Premium & Overtime	L3	\$59,900	\$0	\$0	\$0	\$0
Pool Maintenance MOU	L1	\$113,946	\$0	\$0	\$0	\$0
NAF Academy Admin Premium, Goods & Services	L1	\$45,000	\$0	\$0	\$0	\$45,000
Twilight Admin Premium	L1	\$44,000	\$44,000	\$0	\$0	\$0
<b>Non-Personnel Spending</b>						
Stabilization Funds	L2	\$374,154	\$0	\$0	\$0	\$0
Excellence through Equity	L2	\$44,625	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3	\$450,000	\$0	\$0	\$0	\$0
One-Star School Supports	L2	\$75,000	\$0	\$0	\$0	\$0
Art Supplies	L2	\$17,221	\$0	\$0	\$0	\$0
Music Supplies	L2	\$8,985	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$8,985	\$0	\$0	\$0	\$0
Science Supplies	L2	\$20,666	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$19,880	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$12,285	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$11,980	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$244,198	\$244,198	\$0	\$0	\$0
Title I Parental Involvement	L1	\$4,040	\$4,040	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	L1	\$11,200	\$0	\$0	\$0	\$0
Ninth Grade Academy NPS	L1	\$34,000	\$0	\$0	\$0	\$0
Pool MOU Supplies	L1	\$5,000	\$0	\$0	\$0	\$0

Non Personnel Flexible Funds	L3	\$147,058	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$732,138	\$0	\$0	\$0	\$0

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)