

# Ballou HS

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

<b>\$12.7M</b>	Initial School Allocation
<b>305.5K</b>	Change from Prior Year Submitted
<b>698</b>	Total Enrollment
<b>+99</b>	Change in Enrollment



## Year-To-Year Budget Notes

Ballou High School's initial formula allocation is \$12,731,609. This is an increase of \$305,464 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Ballou's projected enrollment was 599. In SY2021-22, the school's projected enrollment is 698, an increase of 99 students. As a result, Ballou requires five additional general education teachers. Due to a change in the number of students receiving specialized instruction services and the hours of instruction prescribed in their Individualized Education Programs (IEPs), Ballou requires three additional inclusion teachers, resulting in an increased allocation of staff members. In SY2020-21, Ballou received \$450,000 in one-time Chancellor's Initial Budget Assistance, which is not part of the school's initial SY2021-22 budget.

**NEW:** Ballou will also receive additional stimulus funding in the approximate amount of \$520,349 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

## 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**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	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	2.3	\$360,017	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	L1	1	\$156,529	\$152,962	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	40.09	\$4,512,891	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	7	\$262,416	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	L1	2	\$110,030	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	18	\$2,026,242	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	1	\$112,569	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Teacher, Physical Education Aquatics	L1	1	\$112,569	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
Coordinator - Program	L3	1	\$117,087	\$0	\$0	\$0	\$0

Coordinator - Athletic and Activities	L1	1	\$117,087	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	2	\$288,612	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	L1	1	\$117,087	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0

### Social-Emotional Positions

Psychologist	L1	2	\$225,138	\$0	\$0	\$0	\$0
Social Worker	L1	5	\$562,845	\$0	\$0	\$0	\$0
School Counselor - 11mo	L2	3	\$381,744	\$0	\$0	\$0	\$0
Attendance Counselor	L2	2	\$139,018	\$0	\$0	\$0	\$0

### Administrative

Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Registrar	L3	1	\$56,854	\$0	\$0	\$0	\$0
Clerk	L3	1.7	\$86,086	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0

### Custodial Staff

Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	9	\$455,355	\$0	\$0	\$0	\$0

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L1		\$70,000	\$0	\$0	\$0	\$0
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### Other

Pool Maintenance MOU	L1		\$113,946	\$0	\$0	\$0	\$0
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NAF Academy Admin Premium, Goods & Services	L1	\$25,702	\$0	\$0	\$0	\$25,702
Ninth Grade Academy Admin Premium	L1	\$23,216	\$23,216	\$0	\$0	\$0
Twilight Admin Premium	L1	\$32,000	\$32,000	\$0	\$0	\$0
Administrative Premium & Overtime	L3	\$69,800	\$0	\$0	\$0	\$0

### **Non-Personnel Spending**

Excellence through Equity	L2	\$44,625	\$0	\$0	\$0	\$0
One-Star School Supports	L2	\$75,000	\$0	\$0	\$0	\$0
Art Supplies	L3	\$20,068	\$0	\$0	\$0	\$0
Music Supplies	L3	\$10,470	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$10,470	\$0	\$0	\$0	\$0
Science Supplies	L3	\$24,081	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$23,798	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$13,909	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$13,960	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$311,462	\$311,462	\$0	\$0	\$0
Title I Parental Involvement	L1	\$5,032	\$5,032	\$0	\$0	\$0
Ninth Grade Academy NPS	L1	\$22,000	\$22,000	\$0	\$0	\$0
Pool MOU Supplies	L1	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$166,731	\$0	\$0	\$0	\$0

### **Security Costs - Daytime Operating Hours**

Security Funds	L1	\$732,138	\$0	\$0	\$0	\$0
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