

Ballou High School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$14,055,664	Initial School Allocation
\$1,923,992	Change from Prior Year Submitted
672	Total Enrollment
-26	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$10,460,097
Targeted Support Funding	\$3,595,567
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Ballou High School's initial formula allocation is \$14,055,664. This is an increase of \$1,923,992 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Ballou's projected enrollment was 698. In SY22-23, the school's projected enrollment is 672, a decrease of 26 students. Ballou is projected to receive 1 more special educator due to an increase in students with IEPs and/or self-contained classrooms. Ballou received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,714,120. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Career & Technical Education Funding				
Teacher - Career/Tech Ed (CTE)	Local	2	5.00	\$569,162.23
Teacher - Vocational Ed (12mo)	Local	2	1.00	\$85,909.90
		Subtotals	6.00	\$655,072.13

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$27,396.65
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	9.00	\$460,685.38
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	11.00	\$627,165.37

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
Subtotals			1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NAF Funding				
Coordinator - NAF Academy	Local locked	1	1.00	\$119,483.41
Director - NAF Academy	Local	2	2.00	\$295,757.21
Subtotals			3.00	\$415,240.62

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	2.00	\$227,664.89
Social Worker	Local	2	5.00	\$569,162.23
Subtotals			7.00	\$796,827.12

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	10.00	\$391,664.27
Behavior Technician (BES Classroom)	Local	2	2.00	\$115,116.11
Self Contained Teachers	Local locked	1	8.00	\$910,659.57
Teacher - Inclusion/Resource Services (ALL)	Local	2	11.00	\$1,252,156.91
		Subtotals	31.00	\$2,669,596.86

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$398,496.00
School Counselor - 11mo	Local	2	3.00	\$385,274.79

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$4,013,856.00
		Subtotals	--	\$4,013,856.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At Risk UPSFF	At Risk	3	--	\$1,714,120.06
Credit Recovery (ECR) Admin Premium	Local locked	1	--	\$70,000.00
Safe & Positive Schools	Local	2	--	\$132,201.00
Twilight Admin Premium	Title I locked	1	--	\$50,800.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Ninth Grade Academy Funding				
Assistant Principal - Ninth Grade Academy	Title I locked	1	1.00	\$158,559.82
Ninth Grade Academy Admin Premium	Title I locked	1	--	\$23,216.09
Ninth Grade Academy NPS	Title I locked	1	--	\$22,000.00
		Subtotals	1.00	\$203,775.91

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
Pool Maintenance MOU	Local locked	1	--	\$140,941.00
Pool MOU Supplies	Local locked	1	--	\$5,000.00
Teacher, Physical Education Aquatics	Local locked	1	1.00	\$113,832.45
		Subtotals	1.00	\$259,773.45

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$483,574.08
ELL Weight	EL UPSFF	2	--	\$19,710.90
SPED Weight	Local	3	--	\$292,079.70
		Subtotals	--	\$795,364.68

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$5,857.89
Title I - Schoolwide	Title I	3	--	\$363,673.75
Subtotals			--	\$369,531.64