

Ballou HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$14.8M	Initial School Allocation
\$738.5K	Change from Prior Year Submitted
672	Total Enrollment
+0	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$10,763,300
Targeted Support Funding	\$4,030,908
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Ballou High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Ballou's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Ballou High School's initial FY24 formula allocation is \$14,794,208. This is an increase of \$738,544 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Ballou's projected enrollment was 672. In SY23-24, the school's projected enrollment is anticipated to remain stagnant. Ballou is receiving 3 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Ballou is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$1,645,675. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Ballou HS is receiving \$242,656 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Ballou is also receiving \$68,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

High School Budget 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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
General Education Teachers				
Teacher - Career/Tech Ed (CTE)	L2	Local	5.00	\$575,810
Teacher - Vocational Ed (12mo)	L2	Local	1.00	\$95,587
Special Education Positions				
Self Contained Teachers	L1	Local	8.00	\$921,296
Teacher - Inclusion/Resource Services	L2	Local	10.00	\$1,151,620
Aide - Special Education	L2	Local	10.00	\$389,110
Behavior Technician (Self Contained Classroom)	L1	Local	2.00	\$112,140
English Language Learners Positions (ELL)				
Teacher - ELL	L2	EL UPSFF	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
Director - NAF Academy	L2	Local	2.00	\$296,560
Coordinator - NAF Academy	L1	Local	1.00	\$118,433
School Librarian	L1	Local	1.00	\$115,162
Social-Emotional Positions				
Psychologist	L2	Local	2.00	\$230,324
Social Worker	L2	Local	5.00	\$575,810
School Counselor - 11mo	L2	Local	3.00	\$382,080
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	9.00	\$470,061
Student Based Funds				
Student Based Funds	L3	Local	4,349,856.00	\$4,349,856

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	27,581.00	\$27,581
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	428,064.00	\$428,064
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$158,054
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Related Arts				
Teacher, Physical Education Aquatics	L1	Local	1.00	\$115,162
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Evening Credit Recovery (ECR)				
Evening Credit Recovery (ECR)	L2	Local	60,000.00	\$60,000
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Pool Maintenance MOU	L1	Local	140,941.00	\$140,941

Title I Parental Involvement	L1	Title I	5,335.00	\$5,335
Ninth Grade Academy NPS	L1	Title I	22,000.00	\$22,000
Pool MOU Supplies	L1	Local	5,000.00	\$5,000

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Ninth Grade Academy Admin Premium	L1	Title I	23,216.00	\$23,216
Twilight Admin Premium	L1	Title I	36,600.00	\$36,600
Safe and Positive Schools	L3	Local	142,116.00	\$142,116

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	555,124.00	\$555,124
English Learner Student Based Funding Weight	L3	Local	21,360.90	\$21,361
Special Education Student Based Funds Weight	L3	Local	334,007.00	\$334,007

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	1,838,703.24	\$1,838,703
At-Risk Concentration UPSFF	L3	At Risk	242,655.60	\$242,656

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	330,633.00	\$330,633
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