



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Ballou HS

Budget Overview	
Total FY24 Budget:	\$14.8M
Total FY23 Budget	\$14.1M
Total Projected Enrollment	672
YOY Change in Projected Enrollment	0
% At-Risk	87%
Total At-Risk Funds	\$2.1M
Total Mayor's Recovery Funds	\$0.00

**Year-over-Year Notes:** This submitted budget worksheet reflects how Ballou High School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Ballou High School's FY24 submitted budget is \$14,794,679. This is an increase of \$471 compared to their initial FY24 allocation. During budget development, Ballou received an additional \$471 due to an agency-wide increase in Title I parental engagement funds. 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 expected to remain the same. DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Ballou HS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$1,838,703. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Ballou HS is receiving \$242,656 in additional at-risk concentration funds.

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. Security funds will continue to be managed centrally in FY24.

### FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Assistant Principal - Math	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$158.1K	\$3.3K	\$0	\$0	\$154.7K	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$119.1K	\$0	\$119.1K	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$575.8K	\$245.2K	\$0	\$0	\$330.6K	\$0	\$0
Teacher - Math	General Education Teachers	7	\$806.1K	\$806.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	6	\$691.0K	\$691.0K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	General Education Teachers	1	\$95.6K	\$95.6K	\$0	\$0	\$0	\$0	\$0

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TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$389.1K	\$389.1K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	2	\$112.1K	\$112.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	11	\$1.3M	\$1.2M	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$115.2K	\$7.5K	\$0	\$107.6K	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$230.3K	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0

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Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$61.7K	\$0	\$61.7K	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$296.6K	\$296.6K	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	4	\$276.9K	\$0	\$276.9K	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	5	\$280.4K	\$1	\$280.3K	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$70.5K	\$0	\$70.5K	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	1	\$118.4K	\$0	\$118.4K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	4	\$509.4K	\$509.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	7	\$737.7K	\$694.0K	\$43.7K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$0	\$70.7K	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$52.1K	\$0	\$52.1K	\$0	\$0	\$0	\$0

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Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101.8K	\$0	\$101.8K	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	2	\$113.9K	\$113.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$157.0K	\$157.0K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	6	\$313.4K	\$313.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$177.8K	\$177.8K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$223.7K	\$152.0K	\$71.7K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$51.4K	\$51.4K	\$0	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	Other	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Other	0	\$23.2K	\$0	\$0	\$0	\$23.2K	\$0	\$0
Twilight Admin Premium	Other	0	\$36.6K	\$0	\$0	\$0	\$36.6K	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$122.1K	\$72.1K	\$50.0K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$67.6K	\$27.6K	\$40.0K	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$92.7K	\$0	\$87.7K	\$0	\$5.0K	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$40.0K	\$0	\$40.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$5.0K	\$0	\$0	\$0	\$5.0K	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$67.0K	\$0	\$60.0K	\$0	\$7.0K	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$7.5K	\$0	\$7.5K	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$14.0K	\$14.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$25.0K	\$0	\$25.0K	\$0	\$0	\$0	\$0

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Office Supplies	Non-Personnel Spending	0	\$25.2K	\$0	\$20.2K	\$0	\$5.0K	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$50.0K	\$0	\$50.0K	\$0	\$0	\$0	\$0
Pool Maintenance MOU	Non-Personnel Spending	0	\$140.9K	\$140.9K	\$0	\$0	\$0	\$0	\$0
Pool MOU Supplies	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$30.0K	\$0	\$30.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$103.6K	\$70.0K	\$33.6K	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$20.0K	\$0	\$20.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$5.8K	\$0	\$0	\$0	\$5.8K	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsbudget.com](http://www.dcpsbudget.com) (<http://www.dcpsbudget.com>)

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