



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Ballou HS

Budget Overview	
Total FY25 Budget:	\$16.0M
Total FY24 Budget	\$15.0M
Total Projected Enrollment	610
YOY Change in Projected Enrollment	-62
% At-Risk	86%
Total At-Risk Funds	\$2.7M

**Year-over-Year Notes:** This submitted budget worksheet reflects how Ballou High School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Ballou High School's FY25 submitted budget is \$15,970,326. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, Ballou's submitted budget total is an increase of \$924,574. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Ballou's projected enrollment was 672. In SY24-25, the school's projected enrollment is 610, a decrease of 62 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Ballou HS received an at-risk UPSFF supplement of \$2,277,999. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Ballou HS received \$387,089 in additional at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

### FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$185.6K	\$96.6K	\$89.0K	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$185.6K	\$35.6K	\$150.0K	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$185.6K	\$5.9K	\$0	\$0	\$179.7K	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$668.6K	\$308.1K	\$0	\$0	\$360.5K	\$0	\$0
Teacher - Math	General Education Teachers	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
TLI Teacher Leader - Math	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$1.3M	\$1.3M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$135.0K	\$0	\$111.3K	\$23.7K	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$426.9K	\$426.9K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	2	\$121.0K	\$121.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	1	\$133.7K	\$0	\$0	\$133.7K	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$267.4K	\$148.6K	\$118.9K	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher, Physical Education Aquatics	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$99.6K	\$49.8K	\$49.8K	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$129.0K	\$0	\$129.0K	\$0	\$0	\$0	\$0
Coordinator - College and Career	Schoolwide Instructional Support Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$346.9K	\$346.9K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	2	\$291.6K	\$291.6K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$121.0K	\$0	\$121.0K	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	4	\$611.8K	\$382.4K	\$229.4K	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$147.9K	\$0	\$147.9K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$146.7K	\$146.7K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	5	\$607.2K	\$0	\$607.2K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$61.8K	\$0	\$61.8K	\$0	\$0	\$0	\$0
Clerk	Administrative	5	\$279.9K	\$0	\$279.9K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$0	\$74.9K	\$0	\$0	\$0	\$0
Director of Redesign	Administrative	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total			EL		Title		21stCC
			Budget	Local	At-Risk	UPSFF	Title I	II		
Director - Strategy & Logistics (DSL)	Administrative	1	\$173.5K	\$0	\$173.5K	\$0	\$0	\$0	\$0	
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0	
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$120.1K	\$52.1K	\$68.0K	\$0	\$0	\$0	\$0	
Custodial Foreman	Custodial Staff	2	\$168.2K	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	
Custodian (RW-5)	Custodial Staff	2	\$124.9K	\$124.9K	\$0	\$0	\$0	\$0	\$0	
Custodian (RW-3)	Custodial Staff	6	\$326.8K	\$326.8K	\$0	\$0	\$0	\$0	\$0	
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$75.0K	\$75.0K	\$0	\$0	\$0	\$0	\$0	
Pool Maintenance MOU	Other	0	\$141.6K	\$141.6K	\$0	\$0	\$0	\$0	\$0	
Administrative Premium (General)	Other	0	\$140.9K	\$140.9K	\$0	\$0	\$0	\$0	\$0	
General Overtime	Other	0	\$10.5K	\$10.5K	\$0	\$0	\$0	\$0	\$0	
Custodial Overtime	Other	0	\$100.4K	\$100.4K	\$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	\$59.3K	\$0	\$0	\$0	\$59.3K	\$0	\$0	
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$67.6K	\$67.6K	\$0	\$0	\$0	\$0	\$0	
Educational Supplies	Non-Personnel Spending	0	\$205.3K	\$205.3K	\$0	\$0	\$0	\$0	\$0	
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$20.0K	\$0	\$20.0K	\$0	\$0	\$0	\$0	
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0	
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$25.0K	\$0	\$25.0K	\$0	\$0	\$0	\$0	
Out of City Travel (Students and staff - more than 50 miles including international)	Non-Personnel Spending	0	\$45.0K	\$45.0K	\$0	\$0	\$0	\$0	\$0	
IT supplies (consumables)	Non-Personnel Spending	0	\$7.5K	\$0	\$7.5K	\$0	\$0	\$0	\$0	
Electronic Learning	Non-Personnel Spending	0	\$40.0K	\$0	\$40.0K	\$0	\$0	\$0	\$0	
Contractual Services	Non-Personnel Spending	0	\$100.0K	\$100.0K	\$0	\$0	\$0	\$0	\$0	
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$30.0K	\$30.0K	\$0	\$0	\$0	\$0	\$0	

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$67.0K	\$0	\$67.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$5.9K	\$0	\$0	\$0	\$5.9K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy NPS	Non-Personnel Spending	0	\$22.0K	\$0	\$0	\$0	\$22.0K	\$0	\$0
Pool MOU Supplies	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$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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