



FY27 Submitted Budget Worksheet: Ballou HS

Visit the DCPS Budget website (<https://dcpsbudget.com/>) to learn more about school budgets.

Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$17,137,279
FY27 School Managed Non-Local Funds (GD0)	\$591,946
FY27 Total School Managed Funds (GA0 + GD0)	\$17,729,225

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$16,469,857
FY26 School Managed Non-Local Funds (GD0)	\$663,062
FY26 Total School Managed Funds (GA0 + GD0)	\$17,132,919

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Ballou High School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Ballou's FY27 submitted budget is \$17,729,225 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Ballou's submitted budget total is an increase of \$596,306. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 550, a decrease of 37 students. Ballou is also projected to decrease in students with IEPs by 13 students and is projected to decrease in the number of multilingual students by 7 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$29,130	\$32,235
Projected Enrollment	587	550

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$17,729,225
Personnel Budgeted	\$16,563,067
Non-Personnel Budgeted	\$715,886
Additional Compensation Budgeted	\$450,273

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$17,729,225
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$3,252,003
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$3,856,479
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$3,231,293
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$371,936
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$7,017,515

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0
Assistant Principal - Math	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	E03101	1	1	\$182,919	\$0	\$0	\$0	\$0	\$182,919
Assistant Principal - Other	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0

Vocational Education

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E02303	7	7	\$983,437	\$983,437	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	E02303	0	1	\$108,423	\$108,423	\$0	\$0	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	7	7	\$983,437	\$797,766	\$0	\$0	\$185,671	\$0
Teacher - Math	E00208; E03101	7	7	\$983,437	\$626,896	\$0	\$0	\$0	\$356,541
Teacher - Science (Biology)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Science (General)	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Social Studies	E00208	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	E00208	1	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	E00208	1	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	10	10	\$1,404,910	\$1,404,910	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Independence & Learning Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	E00308	1	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0
Aide - Special Education	E00301	10	10	\$453,610	\$453,610	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	E00302	2	2	\$118,894	\$118,894	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	E00303	1	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01105; E01104	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Music	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - World Language	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Classroom Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - Year Round (80hr)	E00202	1	2	\$108,888	\$108,888	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach	E00206	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Coordinator - Program	E00810	1	2	\$263,014	\$0	\$263,014	\$0	\$0	\$0
Director - NAF Academy	E00207	2	2	\$336,650	\$336,650	\$0	\$0	\$0	\$0
Coordinator - College and Career	E00810	1	1	\$131,507	\$0	\$131,507	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 11mo	E00205	4	4	\$629,576	\$629,576	\$0	\$0	\$0	\$0
Psychologist - 12mo	E00306	2	2	\$334,200	\$334,200	\$0	\$0	\$0	\$0
Social Worker	E00307	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Manager - Connected Schools	E00825	1	1	\$137,999	\$0	\$137,999	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	E00810	4	4	\$295,960	\$0	\$295,960	\$0	\$0	\$0
Attendance Counselor	E00835	3	3	\$207,285	\$0	\$207,285	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	E00602	1	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	E00831	1	1	\$112,559	\$0	\$112,559	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	E00831; E00849	2	2	\$146,794	\$0	\$146,794	\$0	\$0	\$0
Administrative Officer	E00801	5	5	\$579,595	\$0	\$579,595	\$0	\$0	\$0
Aide - Administrative	E00849	2	2	\$148,582	\$0	\$148,582	\$0	\$0	\$0
Clerk	E00605	4	3	\$160,617	\$160,617	\$0	\$0	\$0	\$0
Director of Redesign	E00825	1	1	\$168,325	\$0	\$168,325	\$0	\$0	\$0
Registrar	E00606	1	1	\$61,684	\$61,684	\$0	\$0	\$0	\$0

Custodial Staff

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	2	2	\$164,110	\$164,110	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	4	4	\$246,900	\$246,900	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	5	5	\$252,175	\$252,175	\$0	\$0	\$0	\$0

Other

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Evening Credit Recovery (ECR)	E01201	0	0	\$48,476	\$48,476	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Twilight Admin Premium	E03101	0	0	\$29,861	\$0	\$0	\$0	\$0	\$29,861
Administrative Premium (General)	E00208	0	0	\$246,574	\$246,574	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$124,162	\$124,162	\$0	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$67,155	\$67,155	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	\$171,113	\$171,113	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E01105	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
General Supplies	E00201	0	0	\$133,022	\$133,022	\$0	\$0	\$0	\$0
IT supplies (consumables)	E00849	0	0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
Recreational Supplies	E01105	0	0	\$20,000	\$20,000	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Conference Fees	E00201	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Electronic Learning	E00201	0	0	\$40,000	\$40,000	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Local Travel (Students and staff - within 50 miles)	E00201	0	0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	E00201	0	0	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	E00834	0	0	\$30,000	\$0	\$30,000	\$0	\$0	\$0

Contracts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00847	0	0	\$55,000	\$0	\$55,000	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
IT Equipment/Hardware	E00849; E00847; E01105; E00201	0	0	\$94,470	\$45,596	\$48,874	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$5,971	\$0	\$0	\$0	\$0	\$5,971
Title II Professional Development	E03101	0	0	\$16,655	\$0	\$0	\$0	\$0	\$16,655

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: [Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets](https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/). (https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/) To learn more about fund sources see: [Flexibility Levels and Fund Sources - DCPS Budgets](https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/). (https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/)

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