DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

Ballou High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	$14,055,664
Total FY22 Submitted Budget	$12,131,672
Total Enrollment	672
Change in Enrollment	-26
Percent At Risk	85%
Total At Risk Funds	$1,714,120
Hold Harmless	$0
Mayors Recovery Funds	$0

Year-Over-Year Notes

Ballou High School's FY23 submitted budget is $14,055,664. This is an increase of $1,923,992 over 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 HS 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Ninth Grade Academy	School Leadership	1	$158,560	$3,066	$0	$0	$155,494	$0	$0
Assistant Principal - Other	School Leadership	3	$475,679	$475,679	$0	$0	$0	$0	$0
Dean of Students	School Leadership	1	$120,467	$0	$120,467	$0	$0	$0	$0
Principal	School Leadership	1	$198,942	$198,942	$0	$0	$0	$0	$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	5	$569,162	$569,162	$0	$0	$0	$0	$0
Teacher - English	General Education Teachers	5	$569,162	$205,489	$0	$0	$363,674	$0	$0
Teacher - Math	General Education Teachers	7	$796,827	$796,827	$0	$0	$0	$0	$0
Teacher - Science (Biology)	General Education Teachers	1	$113,832	$113,832	$0	$0	$0	$0	$0
Teacher - Science (Chemistry)	General Education Teachers	1	$113,832	$113,832	$0	$0	$0	$0	$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Science (General)	General Education Teachers	2	$227,665	$227,665	$0	$0	$0	$0	$0
Teacher - Science (Physics)	General Education Teachers	1	$113,832	$113,832	$0	$0	$0	$0	$0
Teacher - Social Studies	General Education Teachers	6	$682,995	$682,995	$0	$0	$0	$0	$0
Teacher - STEM	General Education Teachers	2	$227,665	$227,665	$0	$0	$0	$0	$0
Teacher - Vocational Ed (12mo)	General Education Teachers	1	$85,910	$85,910	$0	$0	$0	$0	$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	$113,832	$113,832	$0	$0	$0	$0	$0
TLI Teacher Leader - Math	General Education Teachers	1	$113,832	$113,832	$0	$0	$0	$0	$0
TLI Teacher Leader - Science	General Education Teachers	1	$113,832	$113,832	$0	$0	$0	$0	$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	$113,832	$113,832	$0	$0	$0	$0	$0
TLI Teacher Leader - Special Education	General Education Teachers	1	$113,832	$113,832	$0	$0	$0	$0	$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	2	$118,151	$59,075	$59,075	$0	$0	$0	$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	$119,483	$119,483	$0	$0	$0	$0	$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	$119,483	$0	$119,483	$0	$0	$0	$0
Director - NAF Academy	Schoolwide Instructional Support Positions	2	$295,757	$295,757	$0	$0	$0	$0	$0
School Librarian	Schoolwide Instructional Support Positions	1	$113,832	$113,832	$0	$0	$0	$0	$0
Aide - Special Education	Special Education Positions	10	$391,664	$391,664	$0	$0	$0	$0	$0
Behavior Technician (BES Classroom)	Special Education Positions	2	$115,116	$0	$115,116	$0	$0	$0	$0
Coordinator - Special Education (CSE)	Special Education Positions	1	$119,483	$0	$119,483	$0	$0	$0	$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	$227,665	$227,665	$0	$0	$0	$0	$0
Teacher - Communication & Education Support Program	Special Education Positions	2	$227,665	$227,665	$0	$0	$0	$0	$0
Teacher - Inclusion/Resource Services	Special Education Positions	11	$1M	$1M	$0	$0	$0	$0	$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Independence & Learning Support Program	Special Education Positions	2	$227,665	$227,665	$0	$0	$0	$0	$0
Teacher - Specific Learning Support Program	Special Education Positions	2	$227,665	$227,665	$0	$0	$0	$0	$0
Teacher - ELL	English Language Learners Positions (ELL)	1	$113,832	$0	$0	$113,832	$0	$0	$0
Teacher - Art	Related Arts	1	$113,832	$113,832	$0	$0	$0	$0	$0
Teacher - Health/Physical Education	Related Arts	2	$227,665	$227,665	$0	$0	$0	$0	$0
Teacher - Music	Related Arts	1	$113,832	$113,832	$0	$0	$0	$0	$0
Teacher - Performing Arts/Drama	Related Arts	1	$113,832	$113,832	$0	$0	$0	$0	$0
Teacher - World Language	Related Arts	2	$227,665	$227,665	$0	$0	$0	$0	$0
Teacher, Physical Education Aquatics	Related Arts	1	$113,832	$113,832	$0	$0	$0	$0	$0
Attendance Counselor	Social-Emotional Positions	2	$141,344	$0	$141,344	$0	$0	$0	$0
Behavior Technician	Social-Emotional Positions	5	$287,790	$0	$287,790	$0	$0	$0	$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	$71,590	$71,590	$0	$0	$0	$0	$0
Coordinator - Student Resource	Social-Emotional Positions	1	$119,483	$119,483	$0	$0	$0	$0	$0
Psychologist	Social-Emotional Positions	2	$227,665	$227,665	$0	$0	$0	$0	$0
School Counselor - 11mo	Social-Emotional Positions	4	$513,700	$385,275	$128,425	$0	$0	$0	$0
Social Worker	Social-Emotional Positions	5	$569,162	$569,162	$0	$0	$0	$0	$0
Custodial Foreman	Custodial Staff	1	$79,025	$79,025	$0	$0	$0	$0	$0
Custodian (RW-3)	Custodial Staff	10	$511,873	$460,685	$51,187	$0	$0	$0	$0
Custodian (RW-5)	Custodial Staff	1	$60,059	$60,059	$0	$0	$0	$0	$0
Administrative Officer	Administrative	5	$525,045	$525,045	$0	$0	$0	$0	$0
Aide - Administrative	Administrative	1	$71,961	$71,961	$0	$0	$0	$0	$0
Clerk	Administrative	3	$160,887	$0	$160,887	$0	$0	$0	$0
Director - Strategy & Logistics (DSL)	Administrative	1	$147,879	$0	$147,879	$0	$0	$0	$0
Manager - School Administration and Operational Support	Administrative	1	$131,777	$0	$131,777	$0	$0	$0	$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Registrar	Administrative	2	$117,000	$0	$117,000	$0	$0	$0	$0
Administrative Premium (General)	Admin Premium/Overtime		$209,209	$209,209	$0	$0	$0	$0	$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		$70,000	$70,000	$0	$0	$0	$0	$0
Custodial Overtime	Admin Premium/Overtime		$22,033	$22,033	$0	$0	$0	$0	$0
Ninth Grade Academy Admin Premium	Admin Premium/Overtime		$23,216	$0	$0	$0	$23,216	$0	$0
Twilight Admin Premium	Admin Premium/Overtime		$50,800	$0	$0	$0	$50,800	$0	$0
Contractual Services (including after school partners)	Non-Personnel Spending		$6,206	$0	$6,206	$0	$0	$0	$0
Custodial And Maintenance Supplies	Non-Personnel Spending		$27,397	$27,397	$0	$0	$0	$0	$0
Educational Supplies	Non-Personnel Spending		$39,933	$39,933	$0	$0	$0	$0	$0
Electronic Learning - Library MOU	Non-Personnel Spending		$3,065	$3,065	$0	$0	$0	$0	$0
IT Equipment & Hardware	Non-Personnel Spending		$17,500	$17,500	$0	$0	$0	$0	$0
IT Supplies (consumables)	Non-Personnel Spending		$7,500	$7,500	$0	$0	$0	$0	$0
Library Books	Non-Personnel Spending		$11,236	$11,236	$0	$0	$0	$0	$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		$8,000	$0	$8,000	$0	$0	$0	$0
NGA - Educational supplies	Non-Personnel Spending		$5,000	$0	$0	$0	$5,000	$0	$0
NGA - Equipment and Machinery (under 5K)	Non-Personnel Spending		$5,000	$0	$0	$0	$5,000	$0	$0
NGA - IT Equipment	Non-Personnel Spending		$7,000	$0	$0	$0	$7,000	$0	$0
NGA - Office Supplies	Non-Personnel Spending		$5,000	$0	$0	$0	$5,000	$0	$0
Office Supplies	Non-Personnel Spending		$10,000	$10,000	$0	$0	$0	$0	$0
Pool Maintenance MOU	Non-Personnel Spending		$140,941	$140,941	$0	$0	$0	$0	$0
Pool MOU Supplies	Non-Personnel Spending		$5,000	$5,000	$0	$0	$0	$0	$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		$10,000	$0	$0	$10,000	$0	$0	$0
Professional Services	Non-Personnel Spending		$15,557	$5,847	$0	$9,710	$0	$0	$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending		$10,000	$10,000	$0	$0	$0	$0	$0
Title I - Parental Involvement	Non-Personnel Spending		$5,858	$0	$0	$0	$5,858	$0	$0