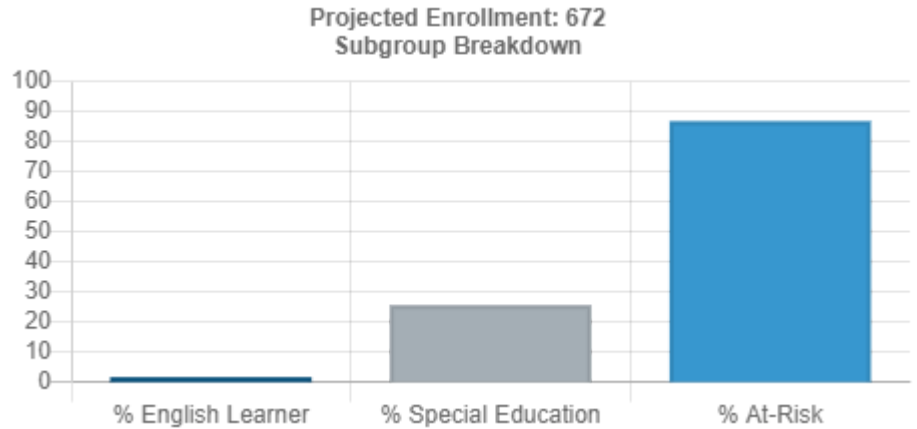


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Ballou HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$14,794,681
Total Additional Funds	\$251,071
Amended Budget	\$15,045,752
Budget Detail	
Amended Per Pupil	\$22,390
PS Budgeted	\$14,186,348
NPS Budgeted	\$859,404
FTEs budgeted	138



% English Learner - 1.6%
% Special Education - 25.6%
% At-Risk - 86.9%

Notes:

This amended budget worksheet reflects changes made to Ballou High School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Ballou received \$149,021 in additional At-Risk Concentration Funds and \$102,050 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Ballou HS.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709
Assistant Principal - Ninth Grade Academy	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	5	-	5	\$547,950
Teacher - English	5	-	5	\$547,950
Teacher - Math	7	-	7	\$767,130
Teacher - Science (Biology)	1	-	1	\$109,590
Teacher - Science (Chemistry)	1	-	1	\$109,590
Teacher - Science (General)	2	-	2	\$219,180
Teacher - Science (Physics)	1	-	1	\$109,590
Teacher - STEM	2	-	2	\$219,180
Teacher - Social Studies	6	-	6	\$657,540
Teacher - Vocational Ed (12mo)	1	-	1	\$90,015
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Math	1	-	1	\$109,590
TLI Teacher Leader - Science	1	-	1	\$109,590

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - Social Studies	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Behavior & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	11	-	11	\$1,205,490
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Teacher - Specific Learning Support Program	2	-	2	\$219,180
Coordinator - Special Education (CSE)	1	-	1	\$115,088
Aide - Special Education	10	-	10	\$357,650
Behavior Technician (Self Contained Classroom)	2	-	2	\$105,848

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	1	-	1	\$109,590

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher, Physical Education Aquatics	1	-	1	\$109,590
Teacher - World Language	2	-	2	\$219,180
Teacher - Performing Arts/Drama	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	0	+1	1	\$43,121

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$109,590
Coordinator - Program	1	-	1	\$115,088
Coordinator - Computer Lab/Technology	1	-1	0	\$0
Director - NAF Academy	2	-	2	\$289,870
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	2	-	2	\$219,180
Social Worker	5	-	5	\$547,950

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Behavior Technician	5	-3	2	\$105,848
School Counselor - 11mo	4	-	4	\$487,152
Coordinator - In-School Suspension (ISS)	1	+1	2	\$134,680
Attendance Counselor	4	-	4	\$258,256
Coordinator - Student Resource	1	-1	0	\$0

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	7	-	7	\$714,266
Business Manager	0	+1	1	\$89,239
Registrar	2	-1	1	\$53,814
Clerk	1	+4	5	\$244,990
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Director of Redesign	0	+1	1	\$144,935
Manager - Strategy & Logistics (MSL)	0	+1	1	\$112,091
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$147,636
Custodian (RW-5)	3	-	3	\$163,812

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-3)	6	-	6	\$285,372

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	60,000	-	60,000	\$60,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	223,703	-65877	157,826	\$157,826
Extra Duty Pay (DCPS employee additional compensation)	10,000	-	10,000	\$10,000
Custodial Overtime	51,396	+17440	68,836	\$68,836
Ninth Grade Academy Admin Premium	23,216	-	23,216	\$23,216
Twilight Admin Premium	36,600	-	36,600	\$36,600

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	25,161	-	25,161	\$25,161
Custodial and Maintenance Supplies	67,581	-	67,581	\$67,581
Educational Supplies	92,656	-	92,656	\$92,656
Recreational Supplies (including admissions tickets)	20,000	-	20,000	\$20,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
IT supplies (consumables)	7,500	-	7,500	\$7,500
Local Travel (Staff and Students -within 50 miles)	25,000	-	25,000	\$25,000
Out of City Travel (Staff and students - more than 50 miles Including International)	50,000	-	50,000	\$50,000
Professional Services	103,610	+33050	136,660	\$136,660
Electronic Learning	40,000	-	40,000	\$40,000
Contractual Services (including after school partners)	122,116	-	122,116	\$122,116
Professional Development Incl. Conference Fees	30,000	-	30,000	\$30,000
Equipment and Machinery (under \$5,000)	5,000	-	5,000	\$5,000
IT Equipment/Hardware	67,000	-	67,000	\$67,000
Title I Parental Involvement	5,806	-	5,806	\$5,806
Library MOU	13,981	-	13,981	\$13,981
Pool Maintenance MOU	140,941	-	140,941	\$140,941
Pool MOU Supplies	5,000	-	5,000	\$5,000
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$638,232

For complete guidance on the budget development process, please visit [dcpsbudgets.com \(https://dcpsbudget.com/\)](https://dcpsbudget.com/)

