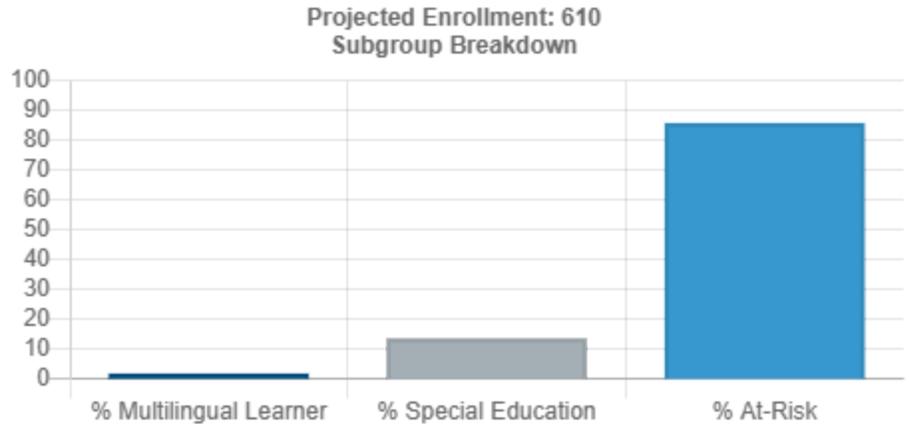


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Ballou HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$15,970,326
Total Budget Changes	\$1,568,460
Amended Budget	\$17,538,786
Budget Detail	
Amended Per Pupil	\$28,752
PS Budgeted	\$16,692,235
NPS Budgeted	\$846,551
FTEs Budgeted	141



% Multilingual Learner - 1.8%
% Special Education - 13.6%
% At-Risk - 85.9%

Notes:

This amended budget worksheet reflects changes made to Ballou High School’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Ballou received \$1,568,460 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670
Assistant Principal - English Language Arts (ELA)	1	-	1	\$179,670
Assistant Principal - Math	1	-	1	\$179,670
Assistant Principal - Ninth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	5	-	5	\$632,850
Teacher - English	5	+2	7	\$885,990
Teacher - Math	6	+1	7	\$885,990
Teacher - Resource	0	+1	1	\$126,570
Teacher - Science (Biology)	1	-	1	\$126,570
Teacher - Science (Chemistry)	1	-	1	\$126,570
Teacher - Science (General)	1	-	1	\$126,570
Teacher - Science (Physics)	1	-	1	\$126,570
Teacher - STEM	2	-	2	\$253,140
Teacher - Social Studies	5	-	5	\$632,850
Teacher - Vocational Ed (12mo)	0	+0.5	0.5	\$50,802
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570
TLI Teacher Leader - Science	1	-	1	\$126,570

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - Social Studies	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Behavior & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	10	-	10	\$1,265,700
Teacher - Independence & Learning Support Program	2	-	2	\$253,140
Teacher - Specific Learning Support Program	2	-	2	\$253,140
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	10	-	10	\$383,760
Behavior Technician (BES Classroom)	2	-	2	\$112,332

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$253,140
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	+1	2	\$253,140
Teacher, Physical Education Aquatics	1	-	1	\$126,570
Teacher - World Language	2	-	2	\$253,140
Teacher - Performing Arts/Drama	2	-	2	\$253,140

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	2	-	2	\$90,974

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - College and Career	1	-	1	\$123,086
Instructional Coach	1	-	1	\$126,570
Coordinator - Program	1	-	1	\$123,086
Director - NAF Academy	2	-	2	\$335,016
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	2	-	2	\$277,284

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	5	-	5	\$632,850
Behavior Technician	2	-	2	\$112,332
School Counselor - 11mo	4	-	4	\$583,188
Coordinator - In-School Suspension (ISS)	2	-	2	\$139,278
Attendance Counselor	2	+1	3	\$205,848
Coordinator - Student Resource	0	+1	1	\$123,086

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	5	+1	6	\$692,958
Registrar	1	-	1	\$57,449
Clerk	5	-	5	\$258,330
Aide - Administrative	1	+1	2	\$141,146
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Director of Redesign	1	-	1	\$167,508
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168
Assistant - Strategy & Logistics (ASL)	0	+2	2	\$140,404

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$158,728

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-5)	2	+1	3	\$173,250
Custodian (RW-3)	6	-	6	\$298,530

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	75,000	-	75,000	\$75,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	10,484	+50,801.5	61,285.5	\$61,286
Pool Maintenance MOU	141,583.06	-	141,583.06	\$141,583
Administrative Premium (General)	140,919.42	-2,520	138,399.42	\$138,399
Custodial Overtime	100,353.02	-	100,353.02	\$100,353
Ninth Grade Academy Admin Premium	23,216.09	-	23,216.09	\$23,216
Twilight Admin Premium	59,250	-	59,250	\$59,250

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	67,602.34	-	67,602.34	\$67,602
Educational Supplies	205,341	-	205,341	\$205,341
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
General Supplies	0	+183,022	183,022	\$183,022
Local Travel (Students and staff - within 50 miles)	25,000	-	25,000	\$25,000
Out of City Travel (Students and staff - more than 50 miles including international)	45,000	-	45,000	\$45,000
IT supplies (consumables)	7,500	-	7,500	\$7,500
Electronic Learning	40,000	-	40,000	\$40,000
Contractual Services	100,000	-	100,000	\$100,000
Professional Development Incl. Conference Fees	30,000	-	30,000	\$30,000
Equipment and Machinery (over \$5,000)	5,000	-	5,000	\$5,000
IT Equipment/Hardware	67,000	-	67,000	\$67,000
Title I Parental Involvement	5,873.37	-	5,873.37	\$5,873
Library Funds	13,212.6	-	13,212.6	\$13,213
Ninth Grade Academy NPS	22,000	-	22,000	\$22,000
Pool MOU Supplies	5,000	-	5,000	\$5,000

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$870,025

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 |
dcps.dc.gov