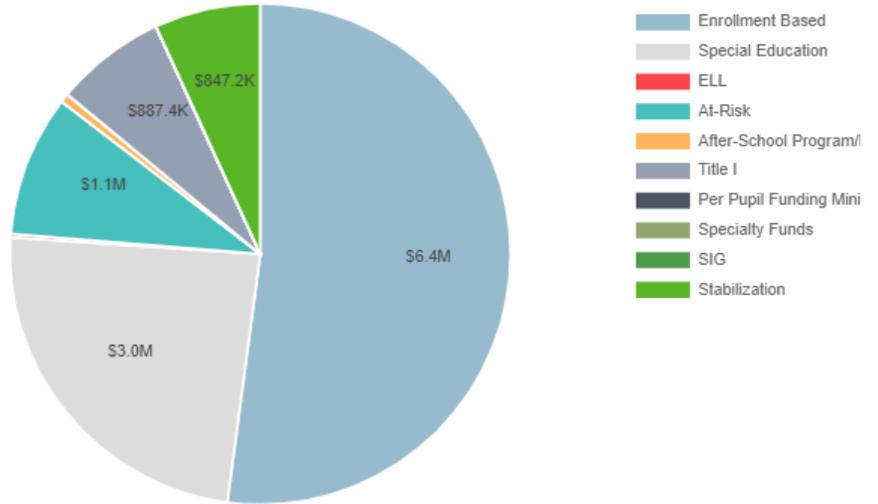


# Ballou HS

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$12.4M</b>	total budget
<b>-182.2K</b>	from prior year
<b>568</b>	total enrollment
<b>-268</b>	change in enrollment
<b>91%</b>	at-risk %
<b>\$1.1M</b>	total at-risk funds



## Budget Notes

- Ballou High School has previously received a special allocation of an additional Attendance Counselor valued at \$55,717 above what's outlined in the Comprehensive Staffing Model for your school type. As part of our equitable and transparent funding efforts, DCPS is working to remove all such special allocations. However, to give you time to consider a new approach to this work, we have maintained the associated funding for one year only.

This document provides a detailed accounting of the resources initially allocated to this school.

## HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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### School Leadership

Principal	1	\$173,177
Assistant Principal - Ninth Grade Academy	1	\$140,395

### General Education Teachers

Teacher - JROTC (Senior)	2	\$218,228
Total General Ed Teacher Allocation	34.094	\$3,720,141

### Special Education Positions

Aide - Special Education	9	\$309,627
Total Special Education Teachers	16	\$1,745,824

### English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.227	\$24,799
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### Related Arts

Teacher, Physical Education Aquatics	1	\$109,114
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### Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Coordinator - Athletic and Activities	1	\$105,202

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.9	\$266,751
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Director - NAF Academy	1	\$128,098
Coordinator - NAF Academy	1	\$105,202
Specialist - Library/Media	1	\$109,114

### Social-Emotional Positions

Psychologist	2	\$218,228
Social Worker	5	\$545,570
Behavior Technician	3	\$144,189
Guidance Counselor - 11mo	2.5	\$297,228
Attendance Counselor	2	\$125,148

### Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	1.4	\$62,489
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	9	\$440,631

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$70,000
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### Other

Pool Maintenance MOU	\$115,407	Administrative Premium (General)	\$56,800
NAF Academy Admin Premium, Goods & Services	\$45,000		
Ninth Grade Academy Admin Premium	\$30,000		
Twilight Admin Premium	\$23,700		

### Non-Personnel Spending

Stabilization Funds	\$847,159	Title I	\$417,867
Excellence through Equity	\$53,550	Non Personnel Flexible Funds	\$143,666
Art Supplies	\$16,330		
Music Supplies	\$8,520		
Physical Education/Health Supplies	\$8,520		
Science Supplies	\$19,596		
At-risk Technology	\$20,583		
Custodial Services	\$14,068		
One-Star School Supports	\$75,000		
Literacy Materials	\$11,360		
Title I Parental Involvement	\$6,649		
Ninth Grade Academy NPS	\$29,000		
Pool MOU Supplies	\$5,000		

### Security Costs - Daytime Operating Hours

Security Funds	\$817,541
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