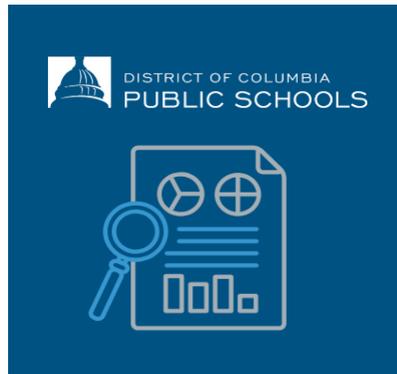


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Ballou HS

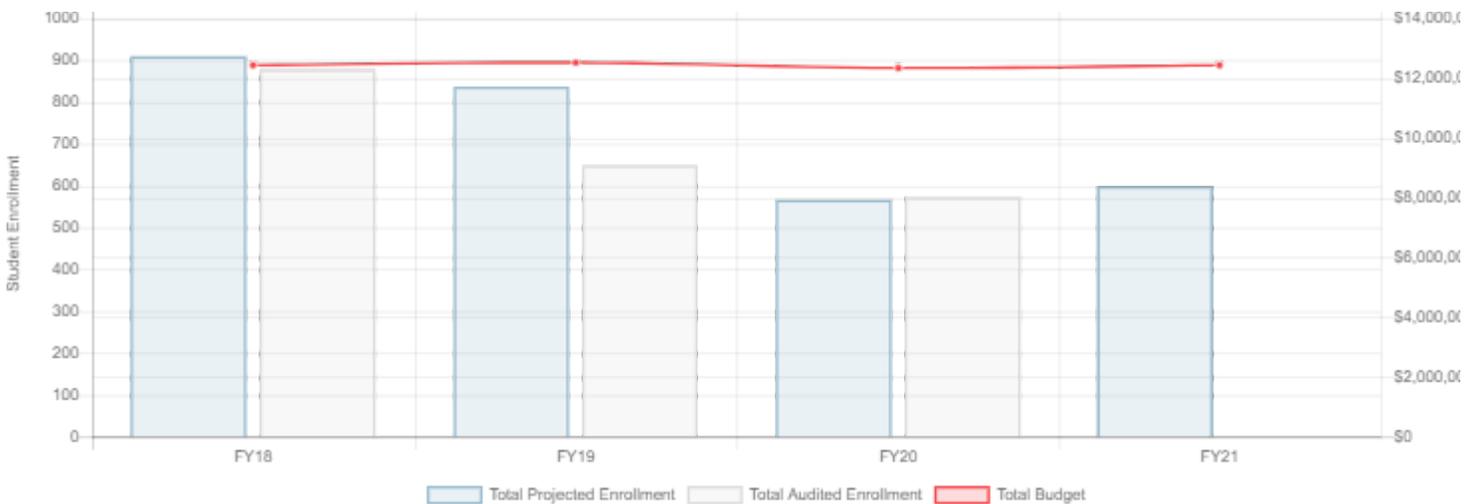
Budget Overview	
Total FY21 Budget:	\$12.4M
Total FY20 Budget	\$12.4M
Total Enrollment	599
Change in Enrollment	31
% At-Risk	83%
Total At-Risk Funds	\$1.1M



Notes:

Ballou's initial formula allocation was \$11,976,145. To support the school's ongoing improvement efforts, Ballou received \$450,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$12,426,145. There was no change in the submitted budget total. This is an increase of \$57,510 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Ballou's projected enrollment was 568. For SY20-21, their projected enrollment is 599, an increase of 31 students. At the same time, due to a decrease in the number of students receiving special education services with more intensive needs, 2 self-contained special education classrooms at Ballou are no longer required, resulting in a decreased allocation of staff members and overall formula allocation. As a Connected School and school designated for comprehensive support, Ballou is also expected to benefit from over \$400,000, not included in the initial allocation or submitted budget totals.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$152.9K	\$0	\$149.4K	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$554.5K	\$0	\$229.9K	\$14.3K	\$0	\$0
Teacher - Math	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	\$82.4K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$998.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$110.6K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	7	\$233.9K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	5	\$241.6K	\$134.9K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$374.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$119.1K	\$112.1K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$139.8K	\$130.1K	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	4	\$407.0K	\$218.9K	\$0	\$0	\$0	\$0
Registrar	Administrative	2	\$99.1K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	3	\$134.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Manager - School Administration and Operational Support	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	9	\$447.4K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	65000	\$65.0K	\$65.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	100000	\$100.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Pool Maintenance MOU	Other	113946	\$113.9K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	44000	\$44.0K	\$0	\$44.0K	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	5000	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	24285	\$24.3K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	105525	\$105.5K	\$22.5K	\$5.0K	\$0	\$0	\$5.0K

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	27970	\$28.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	18496	\$18.5K	\$18.5K	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	3500	\$3.5K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles including International)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$5.0K
Local Travel (Students - within 50 miles)	Non-Personnel Spending	13500	\$13.5K	\$10.0K	\$0	\$0	\$0	\$3.5K
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	18000	\$18.0K	\$6.0K	\$0	\$0	\$0	\$12.0K
Professional Services	Non-Personnel Spending	2000	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	95000	\$95.0K	\$85.0K	\$10.0K	\$0	\$0	\$0
Printing	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$3.0K
Electronic Learning	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$10.0K
Stipends	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$500
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	1000	\$1.0K	\$0	\$1.0K	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	11980	\$12.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	36880	\$36.9K	\$19.9K	\$11.0K	\$0	\$0	\$6.0K
Title I Parental Involvement	Non-Personnel Spending	4040	\$4.0K	\$0	\$4.0K	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Non-Personnel Spending	11200	\$11.2K	\$0	\$11.2K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	732137.76	\$732.1K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)