



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Ballou STAY

Budget Overview	
Total FY24 Budget:	\$7.6M
Total FY23 Budget	\$6.9M
Total Projected Enrollment	459
YOY Change in Projected Enrollment	18
% At-Risk	0%
Total At-Risk Funds	\$0.00
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Ballou STAY's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Ballou STAY's FY24 submitted budget is \$7,561,945. This is the same level of funding as the school's initial FY24 allocation. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Ballou STAY's projected enrollment was 441. In SY23-24, the school's projected enrollment is 459, an increase of 18 student(s).

Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$119.1K	\$119.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Math	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	General Education Teachers	3	\$286.8K	\$286.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$77.8K	\$77.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$691.0K	\$691.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Non-Categorical Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.4K	\$0	\$0	\$10.4K	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$38.9K	\$38.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$92.5K	\$92.5K	\$0	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$49.9K	\$49.9K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$61.7K	\$61.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Specialist - Transition	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$69.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$112.1K	\$112.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105.4K	\$105.4K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$254.7K	\$254.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105.4K	\$105.4K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$70.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$61.7K	\$52.5K	\$0	\$9.2K	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101.8K	\$101.8K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$57.0K	\$57.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$52.2K	\$52.2K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Administrative Premium (General)	Other	0	\$83.5K	\$83.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$53.4K	\$53.4K	\$0	\$0	\$0	\$0	\$0
WAE	WAE Staff	0	\$200.5K	\$200.5K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$4.1K	\$4.1K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$80.0K	\$80.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$32.9K	\$32.9K	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$30.0K	\$30.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$9.0K	\$9.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$9.6K	\$9.6K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$35.0K	\$35.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$45.0K	\$45.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$25.0K	\$25.0K	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$11.5K	\$0	\$0	\$0	\$0	\$11.5K	\$0

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

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