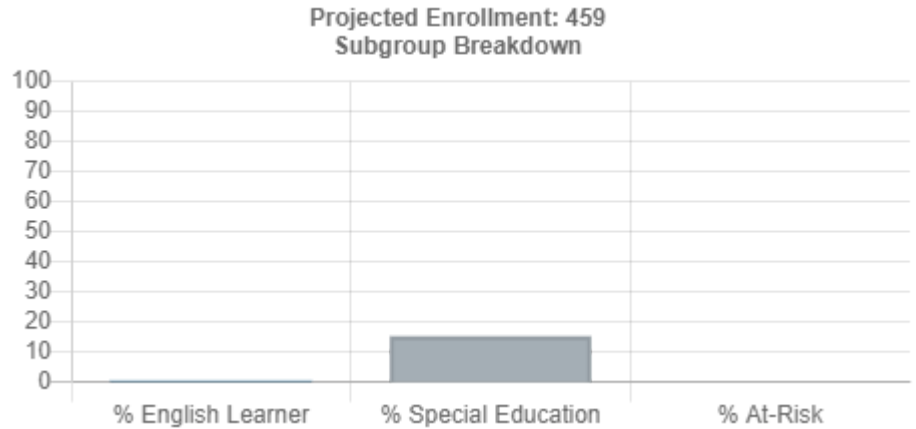


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Ballou STAY

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	\$7,561,945
Total Additional Funds	\$0
Amended Budget	\$7,561,945
Budget Detail	
Amended Per Pupil	\$16,475
PS Budgeted	\$7,150,955
NPS Budgeted	\$410,989
FTEs budgeted	67.09



% English Learner - 0.4%  
% Special Education - 15.3%  
% At-Risk - 0%

## Notes:

This amended budget worksheet reflects changes made to Ballou STAY's budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population.

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 STAY.

## 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

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Dean of Students	1	-	1	\$115,740

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Career/Tech Ed (CTE)	2	-	2	\$219,180
Teacher - English	3	-	3	\$328,770
Teacher - Math	3	+1	4	\$438,360
Teacher - Resource	1	-	1	\$109,590
Teacher - Science (Biology)	1	-	1	\$109,590
Teacher - Science (General)	1	-	1	\$109,590
Teacher - Social Studies	3	-	3	\$328,770
Teacher - Vocational Ed (12mo)	3	-	3	\$270,045
Teacher - Schoolwide Enrichment Model (SEM)	2	-1	1	\$109,590
TLI Teacher Leader - Science	1	-	1	\$109,590
Specialist - Reading	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Non-Categorical Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	6	-	6	\$657,540
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	2	-	2	\$71,530

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

**English Language Learners Positions (ELL)**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

**Related Arts**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	1	-	1	\$109,590

**Classroom Instructional Support Positions**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Instructional - (10mo)	1	-	1	\$35,765
Aide - Instructional - Year Round (80hr)	2	-	2	\$86,242

**Schoolwide Instructional Support Positions**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Coordinator - Program	1	-	1	\$115,088
Specialist - Transition	1	-	1	\$115,088
Coordinator - Computer Lab/Technology	1	-	1	\$58,586
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-	1	\$46,742

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	3	-	3	\$328,770
Behavior Technician	2	-	2	\$105,848
School Counselor - 11mo	2	-	2	\$243,576
Attendance Counselor	1	-	1	\$64,564
Coordinator - Student Resource	1	-	1	\$115,088
Restorative Justice Coordinator	1	-	1	\$102,038

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	1	-	1	\$102,038
Registrar	1	-	1	\$53,814
Aide - Administrative	1	-	1	\$67,507
Coordinator - Parent	1	-	1	\$58,586
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	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	1	-	1	\$47,562

## WAE Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
WAE	0	-	0	\$200,505

## Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	83,476	-	83,476	\$83,476
Custodial Overtime	53,408	-	53,408	\$53,408

## Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	35,000	-	35,000	\$35,000
Custodial and Maintenance Supplies	32,890	-	32,890	\$32,890
Educational Supplies	10,000	-	10,000	\$10,000
Clothing and Uniforms (off the shelf)	4,092	-	4,092	\$4,092
General Supplies	30,000	-	30,000	\$30,000
IT supplies (consumables)	5,000	-	5,000	\$5,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Staff and Students -within 50 miles)	10,000	-	10,000	\$10,000
Out of City Travel (Staff and students - more than 50 miles Including International)	10,000	-	10,000	\$10,000
Professional Services	25,000	-	25,000	\$25,000
Printing	10,000	-	10,000	\$10,000
Advertising	20,000	-	20,000	\$20,000
Electronic Learning	15,000	-	15,000	\$15,000
Contractual Services (including after school partners)	80,000	-	80,000	\$80,000
Professional Development Incl. Conference Fees	45,000	-	45,000	\$45,000
Furniture & Fixtures	6,000	-	6,000	\$6,000
Equipment and Machinery (over \$5,000)	20,000	-	20,000	\$20,000
Equipment and Machinery (under \$5,000)	20,000	-	20,000	\$20,000
Custodial Equipment and Machinery	3,000	-	3,000	\$3,000
IT Equipment/Hardware	8,983	-	8,983	\$8,983
Title II Professional Development	11,475	-	11,475	\$11,475
Library MOU	9,550	-	9,550	\$9,550

Personnel Administrative Add-Ons

**Total Administrative Add-Ons**

**\$316,247**

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

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