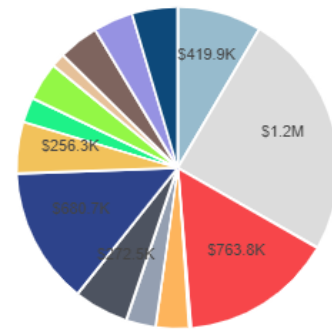


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Ballou STAY

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

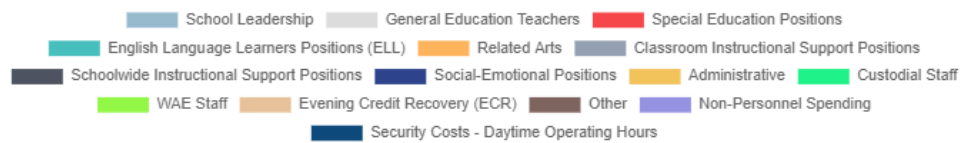
Budget Overview	
Total FY20 Budget:	\$5.0M
Total FY19 Budget	\$4.3M
Total Enrollment	478
Change in Enrollment	-2
% At-Risk	0%
Total At-Risk Funds	\$0.00



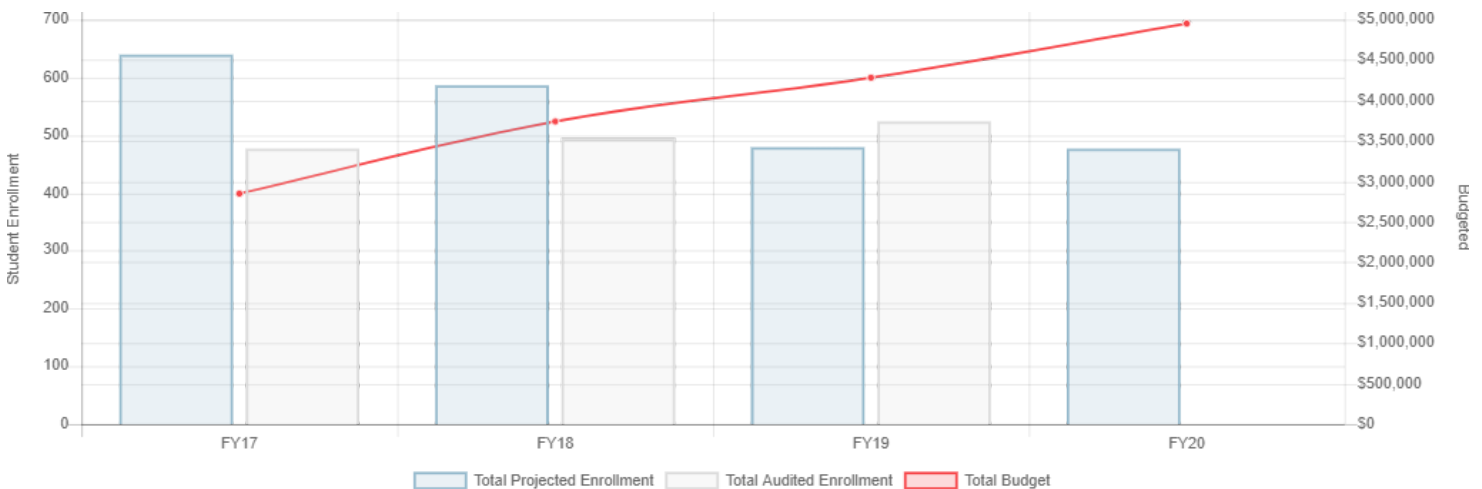
FY20 Total Budget: \$5.0M

FY20 Projected Student Enrollment: 478 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - English	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Vocational Ed (12mo)	General Education Teachers	3	\$246.3K	N/A	N/A
TLI Teacher Leader - Science	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$9.9K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$79.7K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$237.8K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Administrative Officer	Administrative	1	\$94.2K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Coordinator - Parent	Administrative	1	\$58.2K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
WAE	WAE Staff	N/A	\$190.5K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$70.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$30.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$20.0K	N/A	N/A
Pathways Programming	Other	N/A	\$150.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$20.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$22.2K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$17.2K	N/A	N/A
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$16.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$10.2K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$7.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$7.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Printing	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Advertising	Non-Personnel Spending	N/A	\$1.2K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$7.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$5.6K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$20.1K	N/A	N/A
Ed Tech Software	Non-Personnel Spending	N/A	\$7.3K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$12.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$227.4K	N/A	N/A

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