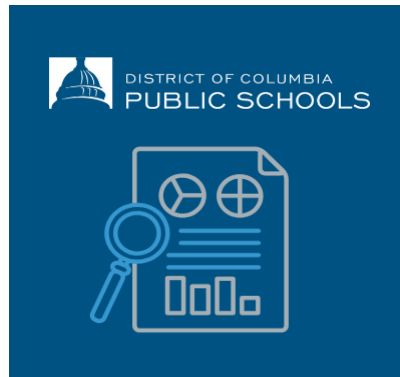


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Ballou STAY

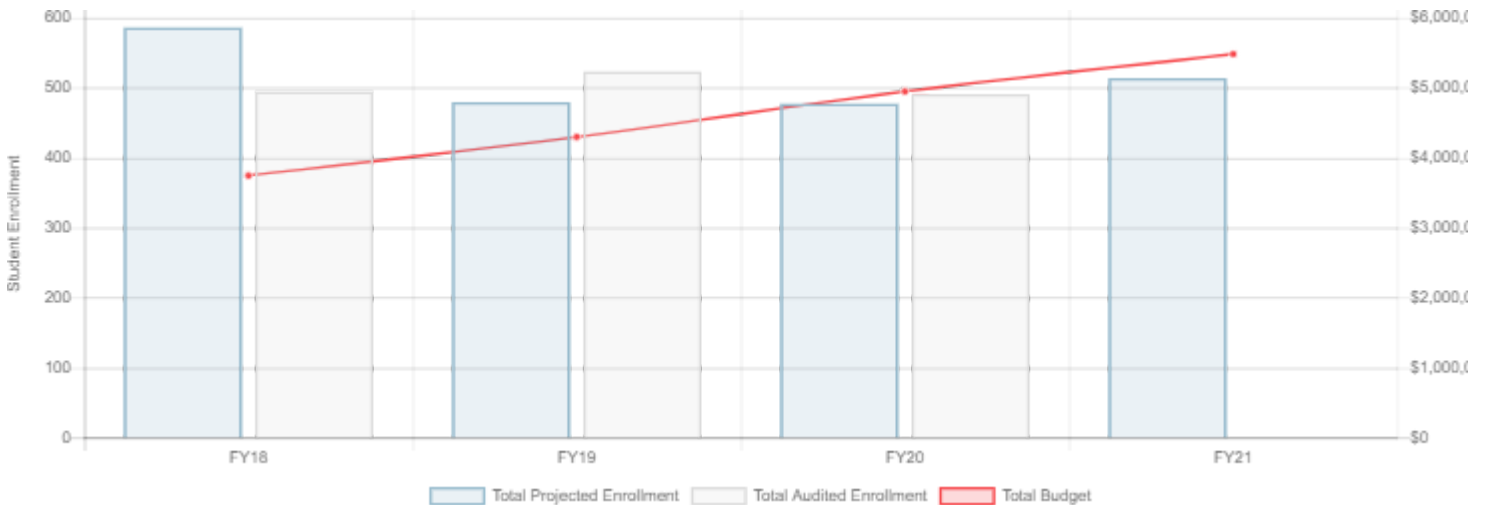
Budget Overview	
Total FY21 Budget:	\$5.5M
Total FY20 Budget	\$5.0M
Total Enrollment	514
Change in Enrollment	36
% At-Risk	0%
Total At-Risk Funds	\$0.00



## Notes:

Ballou STAY's initial formula allocation was \$5,554,175. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Ballou STAY's submitted budget total is \$5,478,175. This is an increase of \$524,567 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Ballou STAY's projected enrollment was 478. For SY20-21, their projected enrollment is 514, an increase of 36 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Ballou STAY requires an increase in the number of special education staff members, resulting in an increased special education allocation.

## 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
Dean of Students	School Leadership	1	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	General Education Teachers	3	\$247.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	\$82.4K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$776.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$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
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.18	\$20.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$76.6K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Transition	Schoolwide Instructional Support Positions	1	\$78.0K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$59.7K	\$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
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	70000	\$70.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	50237	\$50.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	53789	\$53.8K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	25000	\$25.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	7311	\$7.3K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	25221	\$25.2K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	17000	\$17.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	28000	\$28.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	32735	\$32.7K	\$3.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	3479	\$3.5K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	10280	\$10.3K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	12300	\$12.3K	\$0	\$0	\$12.3K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	188124.16	\$188.1K	\$0	\$0	\$0	\$0	\$0

