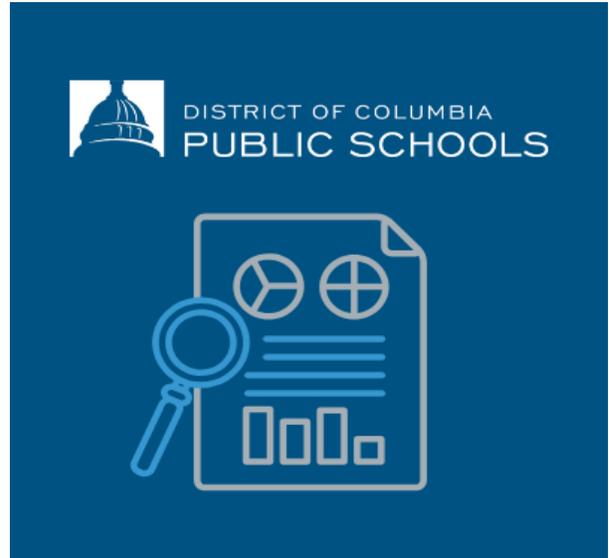


Ballou STAY

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$5.5M	Initial School Allocation
54.2K	Change from Prior Year Submitted
469	Total Enrollment
-45	Change in Enrollment



Year-To-Year Budget Notes

Ballou STAY's initial formula allocation is \$5,532,361. This is an increase of \$54,186 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Ballou STAY's projected enrollment was 514. In SY2021-22, the school's projected enrollment is 469, a decrease of 45 students. As a result, Ballou STAY is receiving 1.9 fewer general education teachers. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving one additional social worker.

NEW: Ballou STAY will also receive additional stimulus funding in the approximate amount of \$313,541 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

STAY School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.56	\$244,185	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	16.21	\$1,824,743	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	2	\$74,976	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	L1	1	\$55,015	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	10	\$1,125,690	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.23	\$25,891	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
Coordinator - Program	L3	1	\$117,087	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	3	\$337,707	\$0	\$0	\$0	\$0
School Counselor - 11mo	L2	2	\$254,496	\$0	\$0	\$0	\$0

Attendance Counselor	L2	1	\$69,509	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Clerk	L3	1.2	\$60,767	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	1	\$50,595	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)							
Evening Credit Recovery (ECR)	L1		\$70,000	\$0	\$0	\$0	\$0
Other							
Pathways Programming	L3		\$150,000	\$0	\$0	\$0	\$0
Administrative Premium & Overtime	L3		\$46,900	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Excellence through Equity	L2		\$3,025	\$0	\$0	\$0	\$0
Art Supplies	L3		\$13,484	\$0	\$0	\$0	\$0
Music Supplies	L3		\$7,035	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$7,035	\$0	\$0	\$0	\$0
Science Supplies	L3		\$16,181	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$5,974	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$9,380	\$0	\$0	\$0	\$0

Title II Professional Development	L1	\$11,725	\$0	\$11,725	\$0	\$0
Non Personnel Flexible Funds	L3	\$79,280	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$188,124	\$0	\$0	\$0	\$0
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