



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Ballou STAY

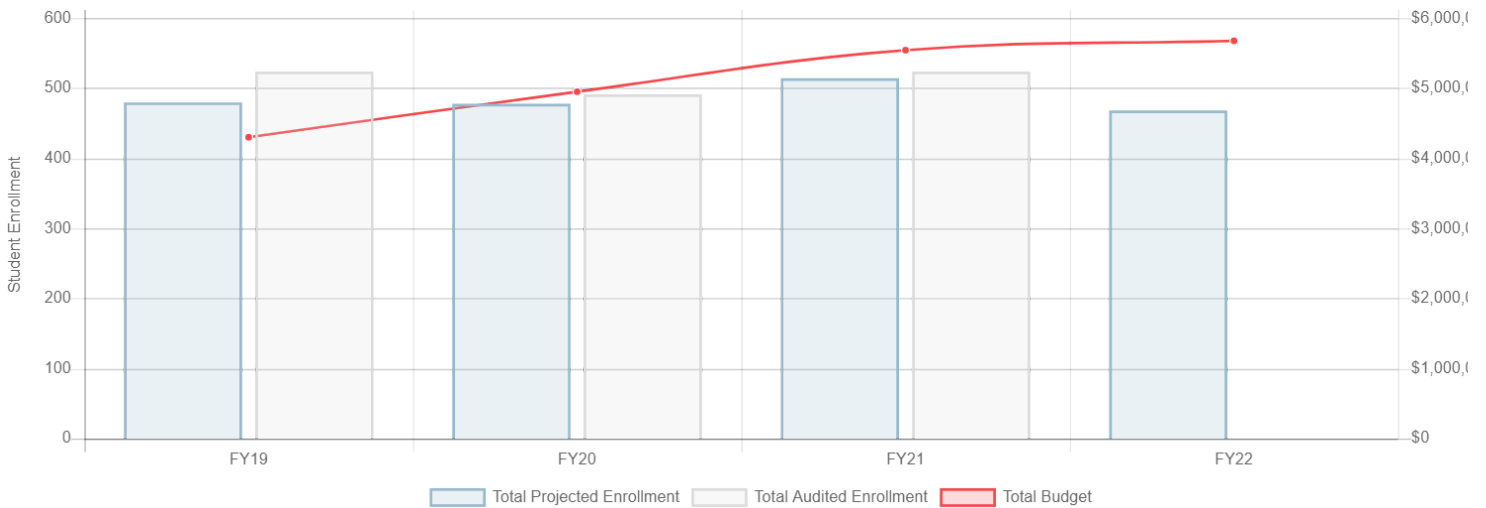
Budget Overview	
Total FY22 Budget:	\$5.7M
Total FY21 Budget	\$5.5M
Total Enrollment	469
Change in Enrollment	-45
% At-Risk	0%
Total At-Risk Funds	\$0.00
ESSER II (Summer + School Year)	\$313.5K
ESSER III	\$112.6K

Year-over-Year Notes: Ballou STAY's FY22 submitted budget is \$5,682,930. This is an increase of \$150,569 compared to their initial formula budget allocation due to budget assistance. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Ballou STAY had a projected enrollment of 514. For SY21-22, their projected enrollment is 469. This school's enrollment is projected to decrease by 45 students. Compared to FY21, the FY22 budget would have increased by \$204,755. However, Ballou STAY received \$230,228 in ESSER II school year funding and \$112,569 in ESSER III funding bringing their FY22 budget total to \$6,025,727.

ESSER II: Ballou STAY received \$313,541 in ESSER II Acceleration funds. Ballou STAY has budgeted \$83,313 in ESSER II Summer Acceleration funds and has \$230,228 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Ballou STAY received \$112,569 in ESSER III Recovery and Budget Assistance funds which have not been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 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	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$156.5K	\$0	\$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	ESSER III
Dean of Students	School Leadership	1	\$117.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Required)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	General Education Teachers	3	\$249.4K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$788.0K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$55.0K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$25.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$37.5K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$87.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Specialist - Transition	Schoolwide Instructional Support Positions	1	\$102.5K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.9K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$254.5K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$67.6K	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$104.2K	\$0	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$67.9K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$58.9K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.2K	\$0	\$0	\$0	\$0	\$0	\$0
WAE	WAE Staff	0	\$107.9K	\$0	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$50.0K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$70.0K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$39.8K	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$10.0K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$6.0K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$10.5K	\$0	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$11.2K	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$16.8K	\$0	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$5.0K	\$0	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$5.0K	\$0	\$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	ESSER III
Professional Services	Non-Personnel Spending	0	\$12.0K	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$43.0K	\$0	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$3.0K	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$4.0K	\$0	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$10.0K	\$0	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$6.0K	\$0	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$5.0K	\$0	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$9.4K	\$0	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$11.7K	\$0	\$0	\$11.7K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$188.1K	\$0	\$0	\$0	\$0	\$0	\$0

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