

Ballou STAY

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023) DCPS INITIAL ALLOCATION

\$6,864,600	Initial School Allocation
\$1,369,794	Change from Prior Year Submitted
441	Total Enrollment
-28	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,769,283
Targeted Support Funding	\$1,095,317
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Ballou STAY's initial formula allocation is \$6,864,600. This is an increase of \$1,369,794 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Ballou's projected enrollment was 469. In SY22-23, the school's projected enrollment is 441, a decrease of 28 students. Ballou is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Career & Technical Education Funding				
Teacher - Career/Tech Ed (CTE)	Local	2	2.00	\$227,664.89
Teacher - Vocational Ed (12mo)	Local	2	3.00	\$257,729.70
		Subtotals	5.00	\$485,394.59

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$7,706.00
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	4.00	\$249,163.87

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.09	\$10,244.92
		Subtotals	0.09	\$10,244.92

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	3.00	\$341,497.34
		Subtotals	4.00	\$455,329.79

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	2.00	\$78,332.85
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	2.00	\$227,664.89
Teacher - Inclusion/Resource Services (ALL)	Local	2	7.00	\$796,827.12
		Subtotals	12.00	\$1,160,382.92

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$261,513.00
School Counselor - 11mo	Local	2	1.00	\$128,424.93

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,634,093.00
			Subtotals	-- \$2,634,093.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Credit Recovery (ECR) Admin Premium	Local	1	--	\$70,000.00
OA Alternative Grant	At Risk	3	--	\$808,104.33

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$77,171.16
ELL Weight	Local Locked	2	--	\$3,583.80
SPED Weight	Local	3	--	\$125,433.00
			Subtotals	-- \$206,187.96

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$11,025.00
			Subtotals	-- \$11,025.00