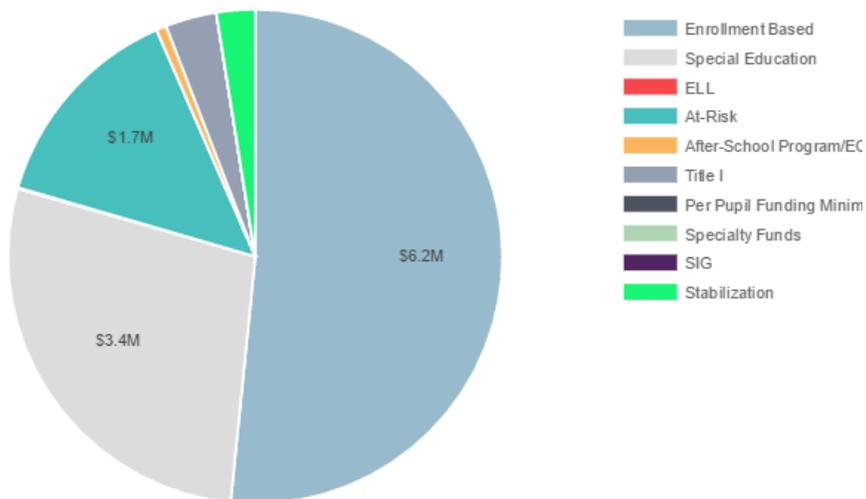


Ballou HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$12.1M	total budget
-637.4K	from prior year
910	total enrollment
-148.0714889	change in enrollment
1%	at-risk %
\$1.7M	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
Assistant Principal - Ninth Grade Academy	1	\$138,141
General Education Teachers		
Total General Ed Teacher Allocation	44.169	\$4,314,635
Related Arts		
Teacher - Health/Physical Education	1	\$97,685
Special Education Positions		
Aide - Special Education	9	\$260,239
Total Special Education Teachers	24	\$2,344,445
English Language Learners Positions (ELL)		
Teacher - ELL	0.091	\$8,880
Social-Emotional Positions		
Psychologist	1	\$97,685
Social Worker	5	\$488,426
Behavior Technician	4	\$180,887
Guidance Counselor - 11mo	3.6	\$401,654
Attendance Counselor	2	\$233,947
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$97,685
Coordinator - Program	1	\$100,365

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	3	\$414,424

Coordinator - Athletic and Activities	1	\$100,365
Director - NAF Academy	1	\$134,027
Coordinator - NAF Academy	1	\$100,365
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Registrar	1	\$47,542
Clerk	2.3	\$93,083
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	3	\$202,968
Custodian (RW-3)	9	\$370,206

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$80,920
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Other

Pool Maintenance MOU	\$128,716	Administrative Premium (General)	\$79,170
NAF Academy Admin Premium, Goods & Services	\$55,000	Title I Parental Involvement	\$6,102
Ninth Grade Academy Admin Premium	\$40,000		
Computer Lab Admin Premium	\$12,240		

Non-Personnel Spending

At-Risk Funds	\$97,685	Ninth Grade Academy NPS	\$10,000
Art Supplies	\$26,163	Ninth Grade Academy Field Trips	\$9,000
Music Supplies	\$13,650	Stabilization Funds	\$175,648
Physical Education/Health Supplies	\$13,650	Title Funds -- Title I	\$376,101
Science Supplies	\$31,395	Title Funds -- Title II	\$23,375
At-risk Technology	\$32,720	Non Personnel Flexible Funds	\$150,679
Custodial Services	\$13,136		
Library Books	\$18,200		