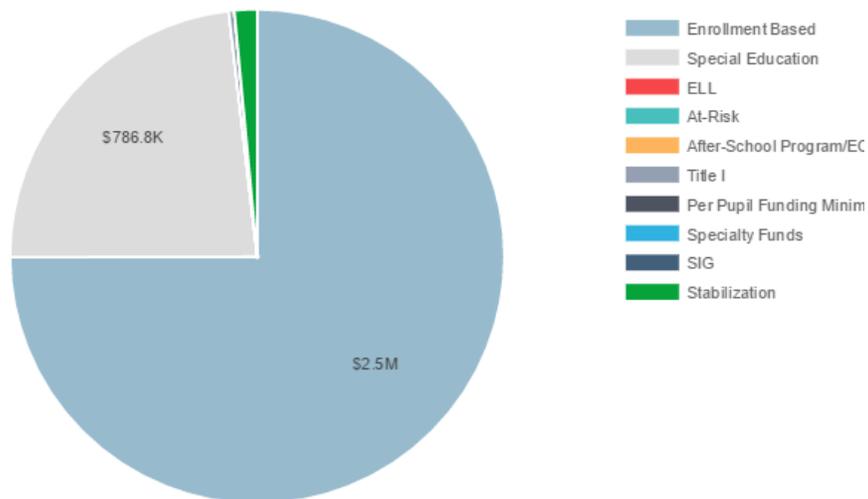


Ballou STAY

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.4M	total budget
-178.5K	from prior year
485	total enrollment
-90	change in enrollment
0%	at-risk %
\$0.00	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.

STAY Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	12.125	\$1,184,433
Related Arts		
Special Education Positions		
Aide - Special Education	2	\$57,831
Total Special Education Teachers	5	\$488,426
English Language Learners Positions (ELL)		
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	1.5	\$146,528
Behavior Technician	1	\$45,222
Guidance Counselor - 11mo	1.888	\$210,590
Attendance Counselor	1	\$116,974
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	1	\$138,141
Registrar	1	\$47,542

Administrative

Clerk	1.2	\$48,565
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186

Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$42,195
Computer Lab Admin Premium	\$12,240		

Non-Personnel Spending

Art Supplies	\$13,944	Stabilization Funds	\$99,781
Music Supplies	\$7,275	Title Funds -- Title II	\$12,325
Physical Education/Health Supplies	\$7,275	Non Personnel Flexible Funds	\$44,568
Science Supplies	\$16,733		
Custodial Services	\$5,694		
Library Books	\$9,700		

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