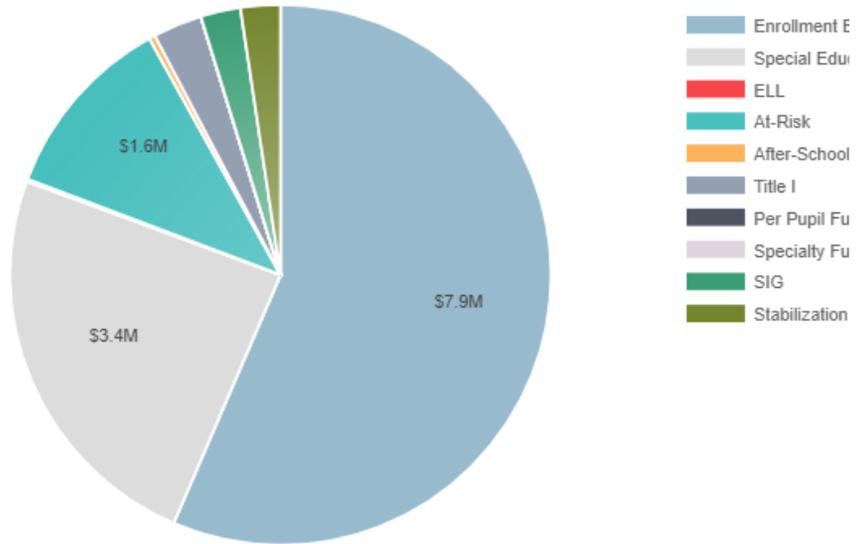


Ballou HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$12.5M	total budget
0.00	from prior year
836	total enrollment
-74	change in enrollment
90%	at-risk %
\$61.3K	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	\$167,015
Assistant Principal - Ninth Grade Academy	1	\$133,996
Assistant Principal - School Improvement Grant (SIG)	1	\$133,996

General Education Teachers

Total General Ed Teacher Allocation	42.406	\$4,437,017
Teacher - JROTC (Senior)	2	\$209,266

Special Education Positions

Aide - Special Education	10	\$320,990
Total Special Education Teachers	20	\$2,092,660

Related Arts

Teacher, Physical Education Aquatics	1	\$104,633
--------------------------------------	---	-----------

Social-Emotional Positions

Psychologist	2	\$209,266
Social Worker	6	\$627,798

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	2.8	\$375,189
-----------------------------	-----	-----------

Attendance Counselor	2	\$120,522
----------------------	---	-----------

Behavior Technician	3	\$139,593
---------------------	---	-----------

Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	3.5	\$417,274
Instructional Coach - School Improvement Grant (SIG)	1	\$104,633
Instructional Coach	1	\$104,633
Coordinator - Program	1	\$101,901
Coordinator - Athletic and Activities	1	\$101,901
Director - NAF Academy	1	\$142,882
Coordinator - NAF Academy	1	\$101,901
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Registrar	1	\$49,106
Clerk	2.1	\$90,054
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	9	\$388,494

Non-Personnel Spending

Targeted Stabilization	\$333,477
Excellence through Equity	\$61,250
Art Supplies	\$24,035
Music Supplies	\$12,540
Physical Education/Health Supplies	\$12,540
Science Supplies	\$28,842
At-risk Technology	\$30,059
Custodial Services	\$19,546
Literacy Materials	\$16,720
Ninth Grade Academy Field Trips	\$9,000
Ninth Grade Academy NPS	\$10,000
Pool MOU Supplies	\$5,000

Non Personnel Flexible Funds	\$162,594
------------------------------	-----------

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$50,400
-------------------------------	----------

Other

NAF Academy Admin Premium, Goods & Services	\$55,000
Computer Lab Admin Premium	\$12,240
Ninth Grade Academy Admin Premium	\$40,000

Administrative Premium (General)	\$83,600
Title I Parental Involvement	\$6,285
Title Funds -- Title I	\$384,463
Title Funds -- Title II	\$21,975

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
-----------------------	------	----------

