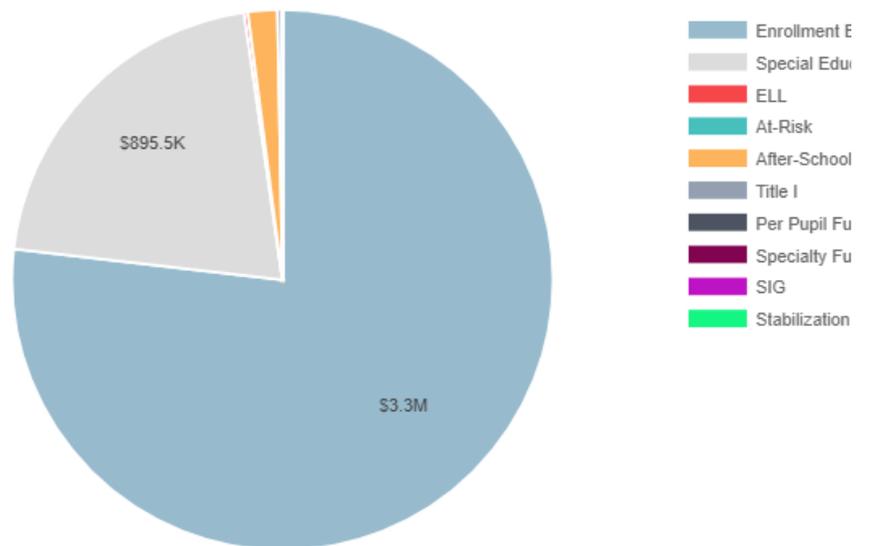


# Ballou STAY

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.3M</b>	total budget
<b>551.0K</b>	from prior year
<b>480</b>	total enrollment
<b>-5</b>	change in enrollment
<b>0%</b>	at-risk %
<b>\$5.1K</b>	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
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#### School Leadership

Principal	1	\$167,015
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#### General Education Teachers

Total General Ed Teacher Allocation	17.5	\$1,831,078
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#### Special Education Positions

Aide - Special Education	2	\$64,198
Total Special Education Teachers	7	\$732,431

#### Social-Emotional Positions

Psychologist	0.5	\$52,317
Behavior Technician	1	\$46,531

#### Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	2	\$238,442
Instructional Coach	1	\$104,633
Coordinator - Program	1	\$101,901

#### Administrative

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$133,996
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Registrar	1	\$49,106
Clerk	1.2	\$51,460
Aide - Administrative	1	\$57,311

### Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)		\$75,600
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### Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$48,000
		Title Funds -- Title II	\$12,375

### English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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### Non-Personnel Spending

Excellence through Equity	\$5,100	Non Personnel Flexible Funds	\$61,565
Art Supplies	\$13,800		
Music Supplies	\$7,200		
Physical Education/Health Supplies	\$7,200		
Science Supplies	\$16,560		
Custodial Services	\$6,056		
Literacy Materials	\$9,600		