

Ballou HS		FY20 Initial to Submitted Budget Comparison			
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION					
Total Budget	\$12,368,633.93				
Change From Prior Year	-\$182,216.50				
Total Enrollment	568				
Enrollment Change	-268				
At-Risk Percent	91%				
At-Risk Total	\$1,130,009.00				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 417,867.05		\$ 417,867.05
	Title I Parental Involvement		\$ 6,649.35		\$ 6,649.35
	Title II		\$ -		\$ -
	Subtotal		\$ 424,516.40		\$ 424,516.40
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Ninth Grade Academy	1.0	\$ 140,395.00	1.0	\$ 140,395.00
	Assistant Principal - Other	1.9	\$ 266,750.50	1.0	\$ 140,395.00
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
Subtotal		3.9	\$ 580,322.50	5.0	\$ 734,757.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	34.1	\$ 3,720,141.19		
	Teacher - 6th Grade	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - JROTC (Junior)	0.0	\$ -	0.0	\$ -
	Teacher - JROTC (Senior)	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - Middle Grade Investment	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (Chemistry)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (General)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (Physics)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Social Studies	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo - Perkins)	0.0	\$ -	1.0	\$ 82,108.00
	Teacher - Vocational Ed (12mo)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00	
TLI Teacher Leader - Math	0.0	\$ -	1.0	\$ 109,114.00	
TLI Teacher Leader - Science	0.0	\$ -	1.0	\$ 109,114.00	
TLI Teacher Leader - Social Studies	0.0	\$ -	1.0	\$ 109,114.00	
Subtotal		36.1	\$ 3,938,369.19	31.0	\$ 3,355,528.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Athletic and Activities	1.0	\$ 105,202.00	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	1.0	\$ 58,180.00
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	1.0	\$ 105,202.00	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Director - Career Academy	0.0	\$ -	0.0	\$ -
	Director - Early College Academy	0.0	\$ -	0.0	\$ -
	Director - NAF Academy	1.0	\$ 128,098.00	1.0	\$ 128,098.00
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	2.5	\$ 297,227.50	3.0	\$ 356,673.00
	Instructional Coach - Math	0.0	\$ -	0.0	\$ -

	Intervention Coach	0.0	\$ -	0.0	\$ -
	Intervention Coach - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Manager - Career Academy	0.0	\$ -	0.0	\$ -
	Manager - NAF Academy	0.0	\$ -	0.0	\$ -
	Pathways Programming	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
WAE	0.0	\$ -	0.0	\$ -	
Subtotal		8.5	\$ 959,159.50	7.0	\$ 757,267.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	2.0	\$ 125,148.00	2.0	\$ 125,148.00
	Behavior Technician	3.0	\$ 144,189.00	5.0	\$ 240,315.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	2.0	\$ 118,914.00
	Coordinator - Student Resource	0.0	\$ -	1.0	\$ 105,202.00
	Psychologist	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Social Worker	5.0	\$ 545,570.00	5.0	\$ 545,570.00
Subtotal		12.0	\$ 1,033,135.00	17.0	\$ 1,353,377.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	5.0	\$ 470,920.00
	Aide - Administrative	1.0	\$ 59,320.00	0.0	\$ -
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	0.0	\$ -
	Clerk	1.4	\$ 62,489.00	3.0	\$ 133,905.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
Registrar	1.0	\$ 50,130.00	1.0	\$ 50,130.00	
Subtotal		4.4	\$ 253,516.00	10.0	\$ 783,053.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	2.0	\$ 138,752.00
	Custodian (RW-3)	9.0	\$ 440,631.00	9.0	\$ 440,631.00
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
Subtotal		11.0	\$ 564,636.00	12.0	\$ 634,012.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	16.0	\$ 1,745,824.00		
	Aide - Special Education	9.0	\$ 309,627.00	9.0	\$ 309,627.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	1.0	\$ 105,202.00
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Communication & Education Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Inclusion/Resource Services	0.0	\$ -	8.0	\$ 872,912.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	2.0	\$ 218,228.00
TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
Subtotal		25.0	\$ 2,055,451.00	26.0	\$ 2,160,653.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.2	\$ 24,798.64	0.2	\$ 24,798.64
	Teacher - ELL	0.0	\$ -	0.0	\$ -
Subtotal		0.2	\$ 24,798.64	0.2	\$ 24,798.64
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Performing Arts/Drama	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Physical Education Aquatics	1.0	\$ 109,114.00	1.0	\$ 109,114.00
Teacher - World Language	0.0	\$ -	3.0	\$ 327,342.00	

Subtotal		1.0	\$ 109,114.00	9.0	\$ 982,026.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Evening Credit Recovery (ECR)		\$ 70,000.00		\$ 45,000.00
Subtotal			\$ 70,000.00		\$ 45,000.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 143,665.89		
	Advertising		\$ -		\$ 3,000.00
	Art Supplies		\$ 16,330.00		\$ -
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 20,583.03		\$ 0.03
	Clothing and Uniforms		\$ -		\$ 71,550.00
	Conference Fees (Out of City)		\$ -		\$ 12,200.00
	Contractual Services		\$ -		\$ -
	Custodial Services		\$ 14,067.71		\$ 24,999.71
	E-books		\$ -		\$ 5,000.00
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 78,222.00
	Electronic Learning		\$ -		\$ 5,000.00
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 53,550.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ 10,000.00
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ 10,000.00
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 32,583.00
	IT supplies (consumables)		\$ -		\$ 2,500.00
	Literacy Materials		\$ 11,360.00		\$ 11,360.00
	Literacy Partners		\$ -		\$ 10,000.00
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ 11,500.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 8,520.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ 45,000.00		\$ -
	Ninth Grade Academy NPS		\$ 29,000.00		\$ 29,000.00
	Office Supplies		\$ -		\$ -
	One-Star School Supports		\$ 75,000.00		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ 20,000.00
	Out of City Travel (Students - Including International)		\$ -		\$ 16,386.00
	Physical Education/Health Supplies		\$ 8,520.00		\$ -
	Pool MOU Supplies		\$ 5,000.00		\$ 5,000.00
	Printing		\$ -		\$ 6,000.00
	Professional Development		\$ -		\$ 26,000.00
	Professional Services		\$ -		\$ 75,000.00
	Recreational Materials		\$ -		\$ 12,520.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 19,596.00		\$ -
	Security Funds		\$ 817,540.80		\$ 817,540.80
	Sig NPS		\$ -		\$ -
Social-Emotional Support Funds		\$ -		\$ -	
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ 500.00	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ 2,500.00	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 1,267,733.43		\$ 1,298,361.55
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 56,800.00		\$ 59,045.00
	Custodial Overtime		\$ -		\$ 5,000.00
	IB Funds		\$ -		\$ -
	Ninth Grade Academy Admin Premium		\$ 30,000.00		\$ 30,000.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Pool Maintenance MOU		\$ 115,407.00		\$ 115,407.00
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ 847,158.66		\$ (0.34)
	Twilight Admin Premium		\$ 23,700.00		\$ 23,700.00
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 1,073,065.66		\$ 233,151.66
Total School Budget				117.2	\$ 12,368,634.19