

Ballou STAY	
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION	
Total Budget	\$4,953,607.00
Change From Prior Year	\$625,477.35
Total Enrollment	478
Enrollment Change	-2
At-Risk Percent	0%
At-Risk Total	\$0.00

## FY20 Initial to Submitted Budget Comparison

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Title Allocation</b> <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Pathways Programming		\$ 150,000.00		\$ 150,000.00
	Title I		\$ -		\$ -
	Title I Parental Involvement		\$ -		\$ -
	Title II		\$ 12,375.00		\$ 12,375.00
<b>Subtotal</b>			\$ 162,375.00		\$ 162,375.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>School Leadership</b>	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Ninth Grade Academy	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	1.6	\$ 224,632.00	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	\$ -	1.0	\$ 106,286.00
<b>Subtotal</b>		2.6	\$ 397,809.00	3.0	\$ 419,858.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Classroom Teachers &amp; Aides</b>	<b>Total General Ed Teacher Allocation</b>	<b>17.4</b>	<b>\$ 1,900,402.17</b>		
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - JROTC (Junior)	0.0	\$ -	0.0	\$ -
	Teacher - JROTC (Senior)	0.0	\$ -	0.0	\$ -
	Teacher - Math	0.0	\$ -	2.0	\$ 218,228.00
	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	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo - Perkins)	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo)	0.0	\$ -	3.0	\$ 246,324.00
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Early Childhood Education	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Science	0.0	\$ -	1.0	\$ 109,114.00
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		17.4	\$ 1,900,402.17	12.0	\$ 1,228,350.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Schoolwide Instructional Support</b>	<b>Instructional Coach</b>	<b>1.0</b>	<b>\$ 109,114.00</b>		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	2.0	\$ 79,658.00
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Athletic Director	0.0	\$ -	0.0	\$ -
	Coordinator - Athletic and Activities	0.0	\$ -	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	1.0	\$ 58,180.00
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	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	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	1.7	\$ 200,569.12	2.0	\$ 237,782.00
Instructional Coach - Math	0.0	\$ -	0.0	\$ -	

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Schoolwide Instructional Support</b>	Intervention Coach	0.0	\$ -	0.0	\$ -
	Intervention Coach - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Manager - NAF Academy	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	0.0	\$ -	0.0	\$ -
	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	\$ -	2.0	\$ 68,806.00
WAE	0.0	\$ -	0.0	\$ 190,462.84	
<b>Subtotal</b>		<b>3.7</b>	<b>\$ 414,885.12</b>	<b>9.0</b>	<b>\$ 849,204.84</b>
<b>Social-Emotional Support</b>					
<b>Social-Emotional Support</b>	Attendance Counselor	1.0	\$ 62,574.00	1.0	\$ 62,574.00
	Behavior Technician	1.0	\$ 48,063.00	1.0	\$ 48,063.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	1.0	\$ 59,457.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	0.5	\$ 54,557.00	0.5	\$ 54,557.00
	Social Worker	2.0	\$ 218,228.00	2.0	\$ 218,228.00
<b>Subtotal</b>		<b>4.5</b>	<b>\$ 383,422.00</b>	<b>5.5</b>	<b>\$ 442,879.00</b>
<b>Administrative Positions</b>					
<b>Administrative Positions</b>	Administrative Officer	0.0	\$ -	1.0	\$ 94,184.00
	Aide - Administrative	1.0	\$ 59,320.00	1.0	\$ 59,320.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	0.0	\$ -	0.0	\$ -
	Clerk	1.2	\$ 53,562.00	1.0	\$ 44,635.00
	Coordinator - Parent	0.0	\$ -	1.0	\$ 58,180.00
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	1.0	\$ 50,130.00	0.0	\$ -
<b>Subtotal</b>		<b>3.2</b>	<b>\$ 163,012.00</b>	<b>4.0</b>	<b>\$ 256,319.00</b>
<b>Custodial Staff</b>					
<b>Custodial Staff</b>	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	1.0	\$ 48,959.00	0.0	\$ -
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
<b>Subtotal</b>		<b>3.0</b>	<b>\$ 172,964.00</b>	<b>2.0</b>	<b>\$ 124,005.00</b>
<b>Special Education</b>					
<b>Special Education</b>	<b>Total Special Education Teachers</b>	<b>7.0</b>	<b>\$ 763,798.00</b>		
	Aide - Special Education	2.0	\$ 68,806.00	0.0	\$ -
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Childhood Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	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	\$ -	1.0	\$ 109,114.00
TU Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>9.0</b>	<b>\$ 832,604.00</b>	<b>7.0</b>	<b>\$ 763,798.00</b>
<b>English Language Learners</b>					
<b>English Language Learners</b>	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	0.1	\$ 9,919.45	0.1	\$ 9,919.45
	Teacher - ELL	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>0.1</b>	<b>\$ 9,919.45</b>	<b>0.1</b>	<b>\$ 9,919.45</b>
<b>Related Arts</b>					
<b>Related Arts</b>	<b>Total Related Arts Teachers</b>	<b>0.0</b>	<b>\$ -</b>		
	Teacher - Art	0.0	\$ -	0.0	\$ -
	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Health/Physical Education	0.0	\$ -	0.5	\$ 54,557.00
	Teacher - Music	0.0	\$ -	0.0	\$ -
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	1.0	\$ 109,114.00
Teacher, Physical Education Aquatics	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>0.0</b>	<b>\$ -</b>	<b>1.5</b>	<b>\$ 163,671.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Afterschool Administrative Aide	0.0	\$ -	0.0	\$ -
	Afterschool Aide	0.0	\$ -	0.0	\$ -
	Afterschool Coordinator	0.0	\$ -	0.0	\$ -
	Afterschool Teacher	0.0	\$ -	0.0	\$ -
	Extended Day Funds		\$ -		\$ -
	Evening Credit Recovery (ECR)		\$ 70,000.00		\$ 70,000.00
<b>Subtotal</b>		<b>0.0</b>	<b>\$ 70,000.00</b>	<b>0.0</b>	<b>\$ 70,000.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	<b>Non Personnel Flexible Funds</b>		<b>\$ 68,786.72</b>		
	Advertising		\$ -		\$ 1,200.00
	Art Supplies		\$ 13,742.50		\$ -
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ -		\$ -
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ 5,000.00
	Contractual Services		\$ -		\$ 10,000.00
	Custodial Services		\$ 6,041.00		\$ 10,041.00
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ 7,309.00
	Educational Supplies		\$ -		\$ 22,234.00
	Electronic Learning		\$ -		\$ -
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ 7,000.00
	Excellence through Equity		\$ 5,100.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ 4,000.00
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 20,100.00
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 9,560.00		\$ 5,560.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ 15,000.00
	Local Travel (Students - Including Field Trips)		\$ -		\$ 10,170.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 7,170.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
	Office Supplies		\$ -		\$ 20,000.00
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ 16,000.00
	Out of City Travel (Students - Including International)		\$ -		\$ 7,000.00
	Physical Education/Health Supplies		\$ 7,170.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ 1,000.00
	Professional Development		\$ -		\$ 7,000.00
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 17,170.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 16,491.00		\$ -
	Security Funds		\$ 227,444.60		\$ 227,444.60
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
<b>Subtotal</b>			<b>\$ 361,505.82</b>		<b>\$ 413,228.60</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 47,800.00		\$ 30,000.00
	Custodial Overtime		\$ -		\$ 20,000.00
	IB Funds		\$ -		\$ -
	Ninth Grade Academy Admin Premium		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Twilight Admin Premium		\$ -		\$ -
<b>Subtotal</b>			<b>\$ 47,800.00</b>		<b>\$ 50,000.00</b>
<b>Total School Budget</b>				<b>\$ 44.09</b>	<b>\$ 4,953,607.89</b>

(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)