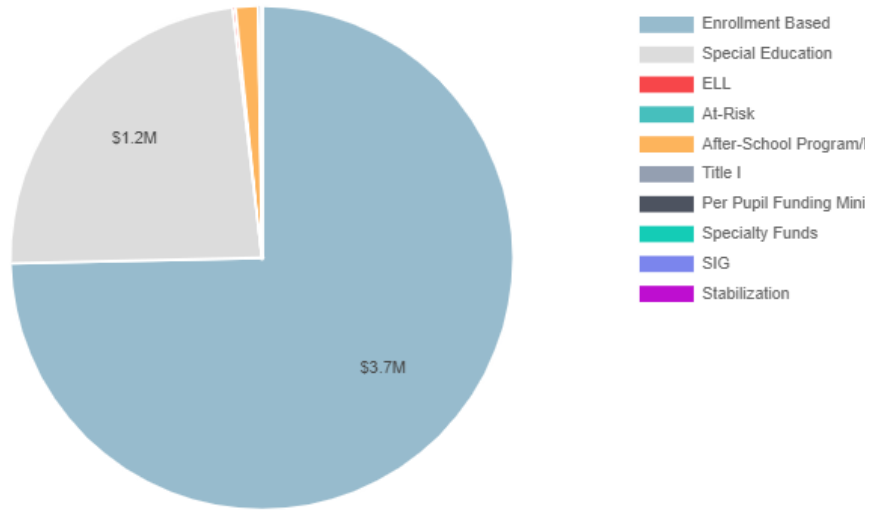


Ballou STAY

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.9M	total budget
625.5K	from prior year
478	total enrollment
-2	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.

STAY Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
General Education Teachers		
Total General Ed Teacher Allocation	17.417	\$1,900,402
Special Education Positions		
Aide - Special Education	2	\$68,806
Total Special Education Teachers	7	\$763,798
English Language Learners Positions (ELL)		
Itinerant ELL Teacher	0.091	\$9,919
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Social-Emotional Positions		
Psychologist	0.5	\$54,557
Social Worker	2	\$218,228
Behavior Technician	1	\$48,063
Guidance Counselor - 11mo	1.687	\$200,569
Attendance Counselor	1	\$62,574
Administrative		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.6	\$224,632
Registrar	1	\$50,130
Clerk	1.2	\$53,562
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$70,000
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Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$47,800
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Non-Personnel Spending

Excellence through Equity	\$5,100	Non Personnel Flexible Funds	\$68,787
Art Supplies	\$13,743		
Music Supplies	\$7,170		
Physical Education/Health Supplies	\$7,170		
Science Supplies	\$16,491		
Custodial Services	\$6,041		
Literacy Materials	\$9,560		
Title II	\$12,375		

Security Costs - Daytime Operating Hours

Security Funds	\$227,445
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