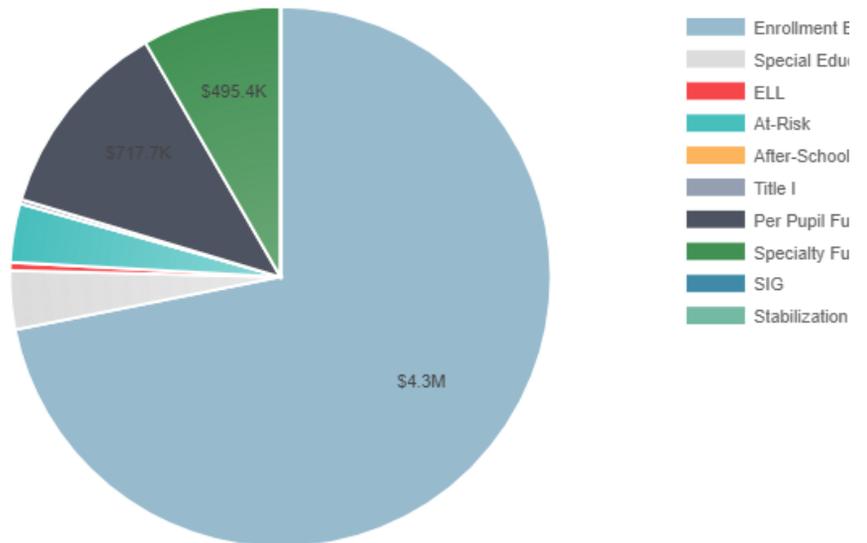


School Without Walls HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$5.7M	total budget
475.4K	from prior year
585	total enrollment
0	change in enrollment
17%	at-risk %
\$900.00	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
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School Leadership

Principal	0.5	\$83,508
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General Education Teachers

Total General Ed Teacher Allocation	24.3	\$2,542,582
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Social-Emotional Positions

Psychologist	0.5	\$52,317
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	2.5	\$298,053
Instructional Coach	1	\$104,633
Coordinator - Athletic and Activities	1	\$101,901
Specialist - Library/Media	1	\$104,633

Administrative

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2	\$267,992
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Attendance Counselor	1	\$60,261
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Business Manager	1	\$78,858
Registrar	1	\$49,106
Clerk	1.5	\$64,325

Aide - Administrative	1	\$57,311
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Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Other

Computer Lab Admin Premium	\$12,240	Administrative Premium (General)	\$58,500
Title Funds -- Title II	\$14,775		

English Language Learners Positions (ELL)

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

Excellence through Equity	\$900	Non Personnel Flexible Funds	\$74,551
Art Supplies	\$16,819	Per Pupil Funding Minimum Payment	\$383,430
Music Supplies	\$8,775		
Physical Education/Health Supplies	\$8,775		
Science Supplies	\$20,183		
Custodial Services	\$7,685		
Literacy Materials	\$11,700		
Specialty Funds	\$495,436		

Special Education Positions

Total Special Education Teachers	0.5	\$52,317
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