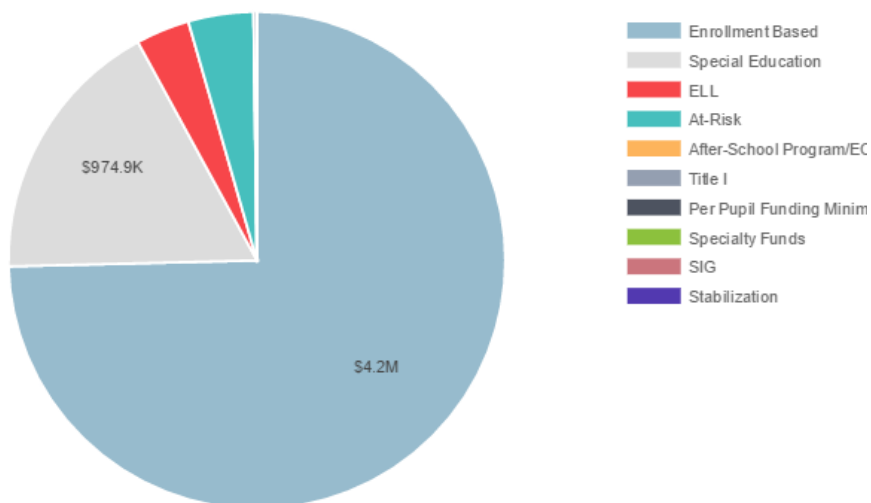


School Without Walls @ Francis-Stevens

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$5.6M	total budget
122.9K	from prior year
484	total enrollment
30	change in enrollment
25%	at-risk %
\$237.4K	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.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	0.5	\$85,525
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General Education Teachers

Total General Ed Teacher Allocation	18.4	\$1,797,408
Teacher - Middle Grade Investment	2	\$195,370

Related Arts

Total Related Arts Teachers	3	\$293,056
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	5	\$144,577

Special Education Positions

Aide - Special Education	5	\$144,577
Total Special Education Teachers	7	\$683,796

English Language Learners Positions (ELL)

Teacher - ELL	2	\$195,370
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$57,831
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Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2.3	\$317,725
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Psychologist	0.5	\$48,843
Social Worker	1	\$97,685
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title II	\$11,800
Art Supplies	\$3,269	Non Personnel Flexible Funds	\$80,960
Music Supplies	\$3,125		
Physical Education/Health Supplies	\$3,125		
Science Supplies	\$3,594		
At-risk Technology	\$2,440		
Custodial Services	\$7,722		
Library Books	\$9,680		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Clerk	1.2	\$48,565
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	4	\$204,744

Other

Administrative Premium (General)	\$42,108
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