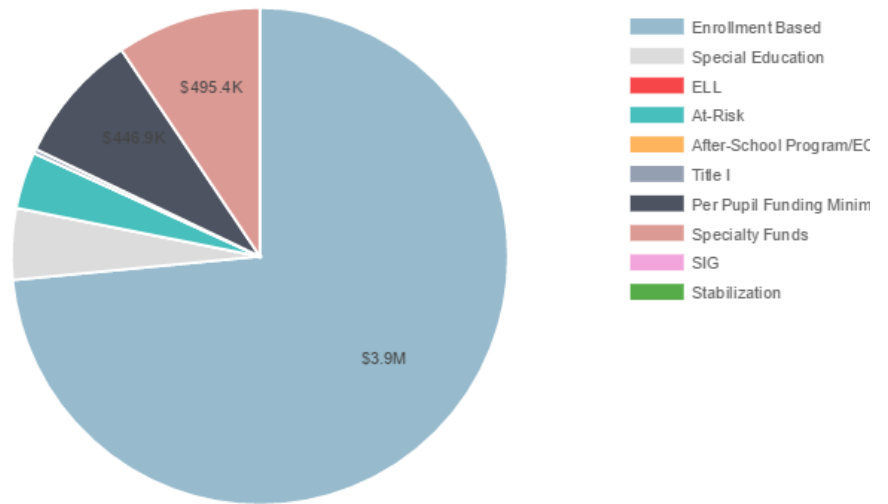


School Without Walls HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$5.3M	total budget
-2.6K	from prior year
585	total enrollment
0	change in enrollment
17%	at-risk %
\$194.6K	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	\$85,525
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General Education Teachers

Total General Ed Teacher Allocation	24.3	\$2,373,751
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Related Arts

Special Education Positions

Total Special Education Teachers	0.5	\$48,843
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English Language Learners Positions (ELL)

Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	1.5	\$146,528
Guidance Counselor - 11mo	2.3	\$256,612
Attendance Counselor	1	\$116,974

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Coordinator - Athletic and Activities	1	\$100,365
Specialist - Library/Media	1	\$97,685

Administrative

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2	\$276,283
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Business Manager	1	\$75,970
Registrar	1	\$47,542

Clerk	1.5	\$60,707
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	2	\$135,312
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Other

Computer Lab Admin Premium	\$12,240	Administrative Premium (General)	\$50,895
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Non-Personnel Spending

Art Supplies	\$16,244	Specialty Funds	\$495,436
Music Supplies	\$8,475	Title Funds -- Title II	\$15,025
Physical Education/Health Supplies	\$8,475	Non Personnel Flexible Funds	\$61,682
Science Supplies	\$19,493		
Custodial Services	\$8,284		
Library Books	\$11,300		

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