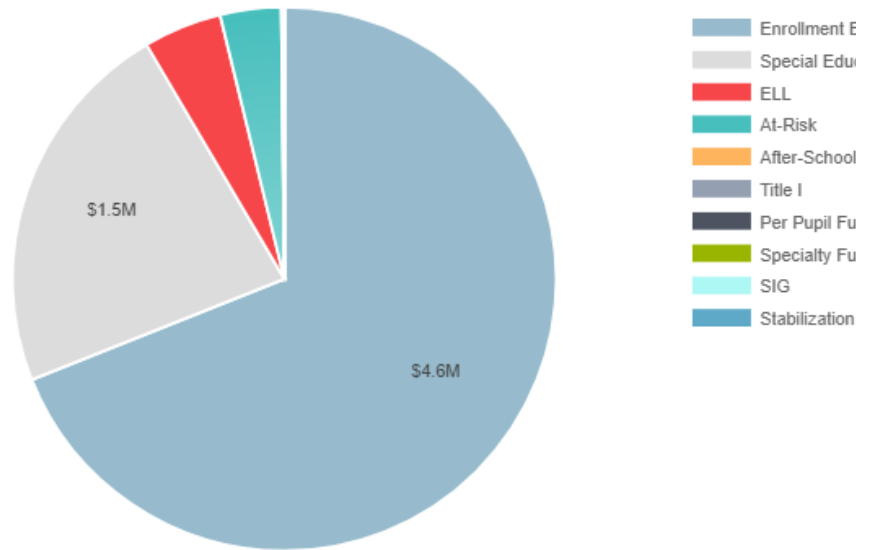


School Without Walls @ Francis-Stevens

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$6.5M	total budget
693.4K	from prior year
464	total enrollment
-20	change in enrollment
25%	at-risk %
\$21.2K	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	\$83,508
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General Education Teachers

Total General Ed Teacher Allocation	18.8	\$1,967,100
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	2	\$64,198

Related Arts

Total Related Arts Teachers	3	\$313,899
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	5	\$160,495

Special Education Positions

Aide - Special Education	5	\$160,495
Total Special Education Teachers	11	\$1,150,963

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2.3	\$308,191
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English Language Learners Positions (ELL)

Teacher - ELL	3	\$313,899
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Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	1	\$104,633			

Administrative

Business Manager	1	\$78,858
Clerk	1.2	\$51,460
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

Other

Title Funds -- Title II	\$11,800	Administrative Premium (General)	\$46,400
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Non-Personnel Spending

Excellence through Equity	\$21,200	Non Personnel Flexible Funds	\$97,971
Art Supplies	\$3,179		
Music Supplies	\$3,060		
Physical Education/Health Supplies	\$3,060		
Science Supplies	\$3,519		
At-risk Technology	\$2,460		
Custodial Services	\$7,504		
Literacy Materials	\$9,280		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		