

School Without Walls HS		FY20 Initial to Submitted Budget Comparison			
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION					
Total Budget	\$6,646,018.34				
Change From Prior Year	\$1,074,787.58				
Total Enrollment	601				
Enrollment Change	16				
At-Risk Percent	18%				
At-Risk Total	\$234,390.00				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ -		\$ -
	Title I Parental Involvement		\$ -		\$ -
	Title II		\$ 14,775.00		\$ 14,775.00
	Subtotal		\$ 14,775.00		\$ 14,775.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	0.5	\$ 86,588.50	0.5	\$ 86,588.50
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Ninth Grade Academy	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	2.0	\$ 280,790.00	0.0	\$ -
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
Subtotal		2.5	\$ 367,378.50	2.5	\$ 367,378.50
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	25.2	\$ 2,749,672.80		
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - JROTC (Junior)	0.0	\$ -	0.0	\$ -
	Teacher - JROTC (Senior)	0.0	\$ -	0.0	\$ -
	Teacher - Math	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - Middle Grade Investment	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Science (Chemistry)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Science (General)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Physics)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Social Studies	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo - Perkins)	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
Subtotal		25.2	\$ 2,749,672.80	24.0	\$ 2,618,736.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Athletic and Activities	1.0	\$ 105,202.00	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Director - Career Academy	0.0	\$ -	0.0	\$ -
	Director - Early College Academy	0.0	\$ -	0.0	\$ -
	Director - NAF Academy	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	2.5	\$ 297,227.50	4.0	\$ 475,564.00
	Instructional Coach - Math	0.0	\$ -	0.0	\$ -

	Intervention Coach	0.0	\$ -	0.0	\$ -
	Intervention Coach - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Manager - Career Academy	0.0	\$ -	0.0	\$ -
	Manager - NAF Academy	0.0	\$ -	0.0	\$ -
	Pathways Programming	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
WAE	0.0	\$ -	0.0	\$ -	
Subtotal		5.5	\$ 620,657.50	5.0	\$ 584,678.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	1.0	\$ 62,574.00	1.0	\$ 62,574.00
	Behavior Technician	0.0	\$ -	0.0	\$ -
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	0.5	\$ 54,557.00	0.5	\$ 54,557.00
	Social Worker	1.0	\$ 109,114.00	1.0	\$ 109,114.00
Subtotal		2.5	\$ 226,245.00	2.5	\$ 226,245.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	3.0	\$ 282,552.00
	Aide - Administrative	1.0	\$ 59,320.00	0.0	\$ -
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	0.0	\$ -
	Clerk	1.5	\$ 66,952.50	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
Registrar	1.0	\$ 50,130.00	0.0	\$ -	
Subtotal		4.5	\$ 257,979.50	3.0	\$ 282,552.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	3.0	\$ 146,877.00	0.0	\$ -
	Custodian (RW-5)	1.0	\$ 54,629.00	4.0	\$ 218,516.00
Subtotal		5.0	\$ 270,882.00	5.0	\$ 287,892.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	2.0	\$ 218,228.00		
	Aide - Special Education	2.0	\$ 68,806.00	2.0	\$ 68,806.00
	Coordinator - Board Certified Behavior Analyst	0.5	\$ 52,601.00	0.5	\$ 52,601.00
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Inclusion/Resource Services	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
Subtotal		4.5	\$ 339,635.00	4.5	\$ 339,635.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.2	\$ 19,838.91	0.2	\$ 19,838.91
	Teacher - ELL	0.0	\$ -	0.0	\$ -
Subtotal		0.2	\$ 19,838.91	0.2	\$ 19,838.91
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Performing Arts/Drama	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	6.0	\$ 654,684.00

Subtotal		0.0	\$ -	13.0	\$ 1,418,482.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Evening Credit Recovery (ECR)		\$ -		\$ -
Subtotal			\$ -		\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 78,082.80		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 17,278.75		\$ (0.25)
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ -		\$ -
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ 5,000.00
	Contractual Services		\$ -		\$ 25,000.00
	Custodial Services		\$ 7,828.02		\$ 22,828.02
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 45,179.00
	Electronic Learning		\$ -		\$ -
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ 4,480.00
	Excellence through Equity		\$ 150.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ 5,000.00
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 45,000.00
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 12,020.00		\$ 12,020.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 9,015.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
	Office Supplies		\$ -		\$ 7,000.00
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ -
	Out of City Travel (Students - Including International)		\$ -		\$ 5,000.00
	Physical Education/Health Supplies		\$ 9,015.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ 5,236.00
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 9,015.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 20,734.50		\$ (0.50)
	Security Funds		\$ 295,048.10		\$ 295,048.10
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 449,172.17		\$ 485,805.37
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 60,100.00		\$ -
	Custodial Overtime		\$ -		\$ -
	IB Funds		\$ -		\$ -
	Ninth Grade Academy Admin Premium		\$ -		\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ 519,436.00		\$ -
	Stabilization Funds		\$ -		\$ -
	Twilight Admin Premium		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ 750,200.00		\$ -
Subtotal			\$ 1,329,736.00		\$ -
Total School Budget				59.68	\$ 6,646,017.77