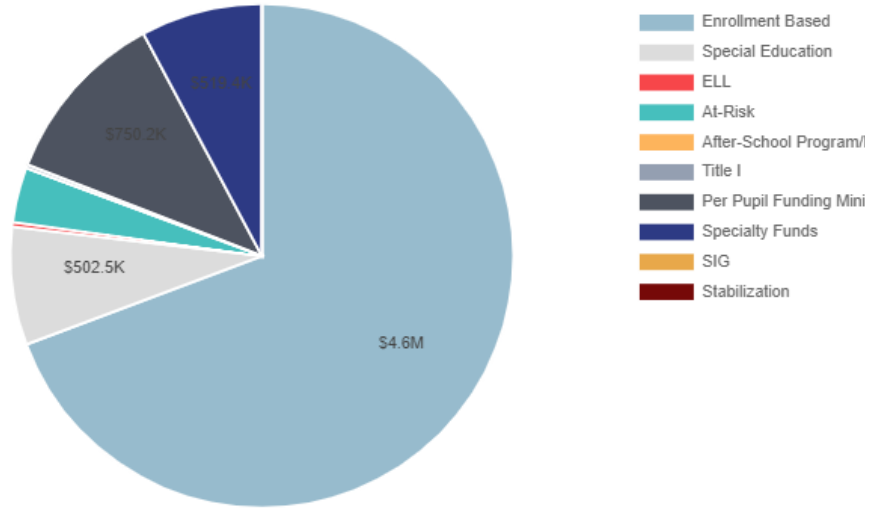


School Without Walls HS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.6M	total budget
1.1M	from prior year
601	total enrollment
16	change in enrollment
18%	at-risk %
\$234.4K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	0.5	\$86,589

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2	\$280,790

General Education Teachers

Total General Ed Teacher Allocation	25.2	\$2,749,673
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Special Education Positions

Coordinator - Board Certified Behavior Analyst	0.5	\$52,601
Aide - Special Education	2	\$68,806
Total Special Education Teachers	2	\$218,228

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.182	\$19,839
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Athletic and Activities	1	\$105,202
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	0.5	\$54,557
Social Worker	1	\$109,114
Guidance Counselor - 11mo	2.5	\$297,228
Attendance Counselor	1	\$62,574

Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130

Clerk	1.5	\$66,953
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Other

Administrative Premium (General)	\$60,100
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Non-Personnel Spending

Excellence through Equity	\$150	Non Personnel Flexible Funds	\$78,083
Specialty Funds	\$519,436		
Art Supplies	\$17,279		
Music Supplies	\$9,015		
Physical Education/Health Supplies	\$9,015		
Science Supplies	\$20,735		
Custodial Services	\$7,828		
Literacy Materials	\$12,020		
Title II	\$14,775		
Per Pupil Funding Minimum Payment	\$750,200		

Security Costs - Daytime Operating Hours

Security Funds	\$295,048
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