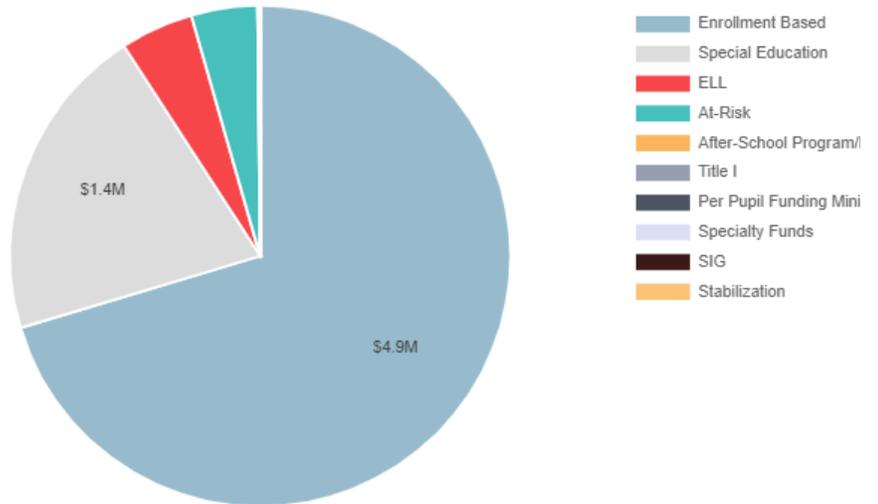


# School Without Walls @ Francis-Stevens

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$6.9M</b>	total budget
<b>480.7K</b>	from prior year
<b>495</b>	total enrollment
<b>31</b>	change in enrollment
<b>27%</b>	at-risk %
<b>\$297.0K</b>	total at-risk funds



## Budget Notes

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

## EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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### School Leadership

Principal	0.5	\$86,589
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### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	4	\$137,612

### General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	20.5	\$2,236,837

### Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$105,202
Aide - Special Education	5	\$172,015
Total Special Education Teachers	9	\$982,026

### English Language Learners Positions (ELL)

Teacher - ELL	3	\$327,342
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### Related Arts

Total Related Arts Teachers	3	\$327,342
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### Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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### Schoolwide Instructional Support Positions

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2.4	\$336,948
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Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

### Social-Emotional Positions

Psychologist	0.5	\$54,557	Guidance Counselor - 10mo	1	\$109,114
Social Worker	1	\$109,114			

### Administrative

Business Manager	1	\$81,577
Clerk	1.2	\$53,562
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

### Other

Administrative Premium (General)	\$48,300
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### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$20,500
Art Supplies	\$3,378
Music Supplies	\$3,285
Physical Education/Health Supplies	\$3,285
Science Supplies	\$3,778
At-risk Technology	\$2,705
Custodial Services	\$7,712
Literacy Materials	\$9,660
Title II	\$11,800
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Non Personnel Flexible Funds	\$102,649
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### Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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