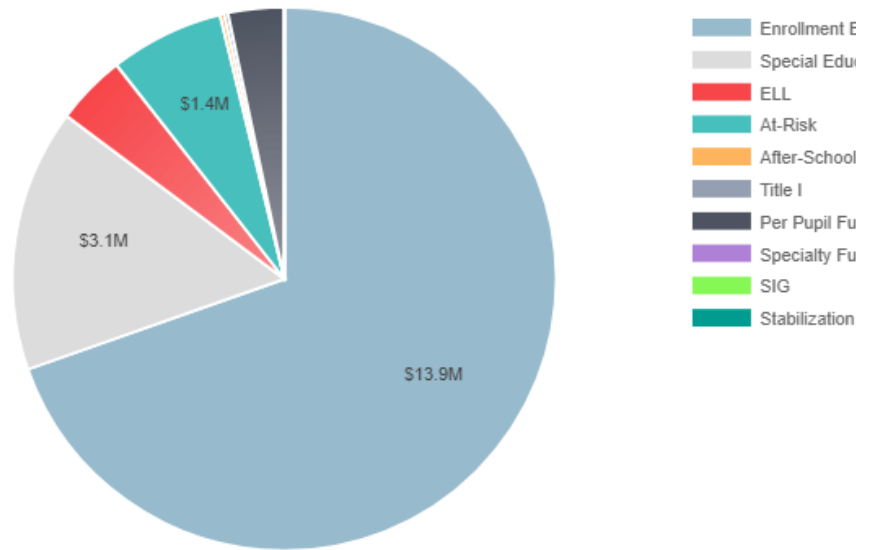


Woodrow Wilson HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$18.7M	total budget
2.4M	from prior year
1885	total enrollment
140	change in enrollment
34%	at-risk %
\$59.0K	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	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	89	\$9,312,337
Teacher - JROTC (Senior)	2	\$209,266

Special Education Positions

Coordinator - Board Certified Behavior Analyst	0.5	\$50,951
Aide - Special Education	6	\$192,594
Total Special Education Teachers	20	\$2,092,660

English Language Learners Positions (ELL)

Teacher - ELL	7	\$732,431
Guidance Counselor - 11mo (Bilingual)	1	\$111,571

Social-Emotional Positions

Psychologist	2	\$209,266
Social Worker	5.5	\$575,482

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	6.3	\$844,175
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Attendance Counselor	1	\$60,261
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Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	7.5	\$894,158
Instructional Coach	1	\$104,633
Coordinator - Program	1	\$101,901
Coordinator - Athletic and Activities	1	\$101,901
Director - NAF Academy	1	\$142,882
Coordinator - NAF Academy	1	\$101,901
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Registrar	1	\$49,106
Clerk	4.7	\$201,550
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	11	\$474,826

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$50,400
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Other

NAF Academy Admin Premium, Goods & Services	\$55,000	Administrative Premium (General)	\$188,500
Computer Lab Admin Premium	\$12,240		
Title Funds -- Title II	\$45,625		

Non-Personnel Spending

Excellence through Equity	\$59,000	Non Personnel Flexible Funds	\$266,085
Art Supplies	\$54,194	Per Pupil Funding Minimum Payment	\$784,287
Music Supplies	\$28,275		
Physical Education/Health Supplies	\$28,275		
Science Supplies	\$65,033		
At-risk Technology	\$12,963		
Custodial Services	\$31,675		
Literacy Materials	\$37,700		