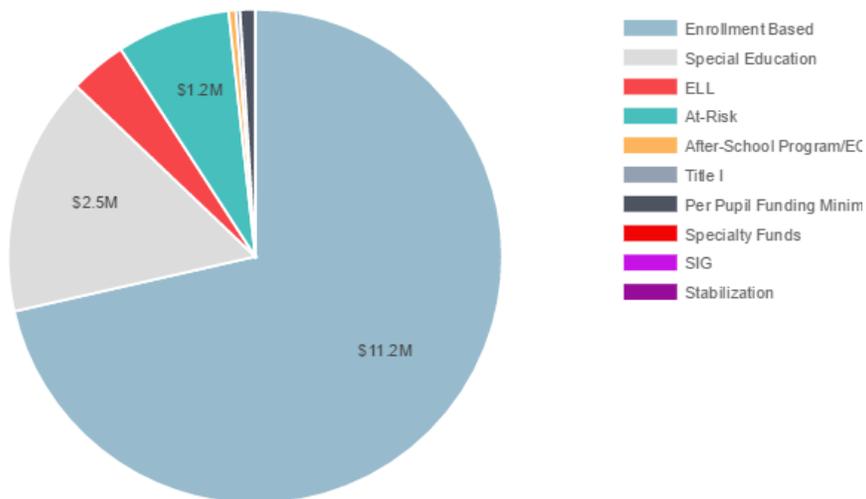


Woodrow Wilson HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$15.7M	total budget
-340.4K	from prior year
1745	total enrollment
-38	change in enrollment
34%	at-risk %
\$1.2M	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	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	83	\$8,107,872
Teacher - JROTC (Senior)	1	\$97,685
Teacher - JROTC (Junior)	1	\$87,556

Related Arts

Special Education Positions

Aide - Special Education	4	\$115,662
Total Special Education Teachers	17	\$1,660,649

English Language Learners Positions (ELL)

Teacher - ELL	5	\$488,426
Guidance Counselor - 11mo (Bilingual)	1	\$111,571

Social-Emotional Positions

Psychologist	2	\$195,370
Social Worker	5	\$488,426
Guidance Counselor - 11mo	7	\$780,994
Attendance Counselor	1	\$116,974

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Coordinator - Program	1	\$100,365

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	5.8	\$801,220
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Coordinator - Athletic and Activities	1	\$100,365
Director - NAF Academy	1	\$134,027
Coordinator - NAF Academy	1	\$100,365
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Registrar	1	\$47,542
Clerk	4.4	\$178,072
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	2	\$135,312
Custodian (RW-5)	4	\$204,744
Custodian (RW-3)	7	\$287,938

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$72,828
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Other

NAF Academy Admin Premium, Goods & Services	\$55,000	Administrative Premium (General)	\$151,815
Computer Lab Admin Premium	\$12,240		

Non-Personnel Spending

Art Supplies	\$50,169	Title Funds -- Title II	\$43,875
Music Supplies	\$26,175	Non Personnel Flexible Funds	\$215,289
Physical Education/Health Supplies	\$26,175		
Science Supplies	\$60,203		
At-risk Technology	\$12,000		
Custodial Services	\$21,950		
Library Books	\$34,900		