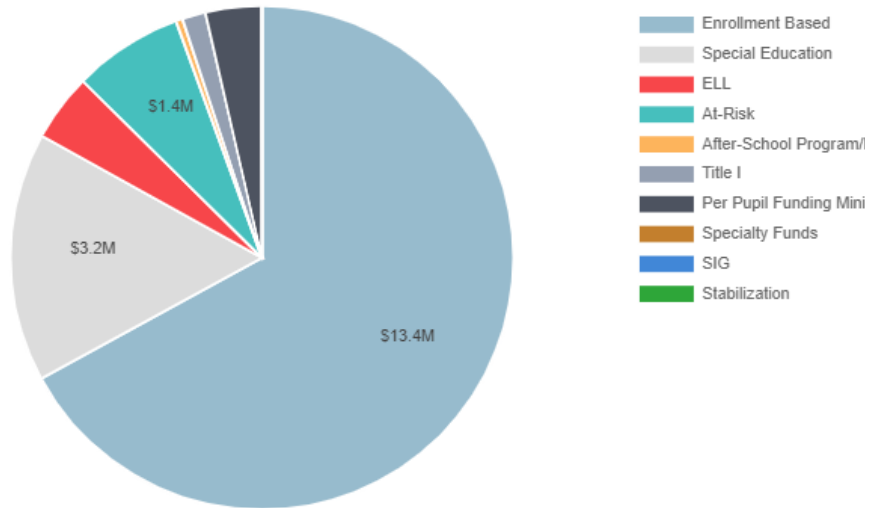


# Woodrow Wilson HS

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$20.0M</b>	total budget
<b>1.3M</b>	from prior year
<b>1864</b>	total enrollment
<b>-21</b>	change in enrollment
<b>35%</b>	at-risk %
<b>\$1.4M</b>	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
<b>School Leadership</b>		
Principal	1	\$173,177
<b>General Education Teachers</b>		
Teacher - JROTC (Senior)	2	\$218,228
Total General Ed Teacher Allocation	89	\$9,711,146

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	6.2	\$870,449

## Special Education Positions

Coordinator - Board Certified Behavior Analyst	0.5	\$52,601
Aide - Special Education	6	\$206,418
Total Special Education Teachers	20	\$2,182,280

## English Language Learners Positions (ELL)

Teacher - ELL	7	\$763,798
Guidance Counselor - 11mo (Bilingual)	1	\$118,891

## Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Coordinator - Athletic and Activities	1	\$105,202
Director - NAF Academy	1	\$128,098
Coordinator - NAF Academy	1	\$105,202
Specialist - Library/Media	1	\$109,114

## Social-Emotional Positions

Psychologist	2	\$218,228
Social Worker	5	\$545,570
Guidance Counselor - 11mo	7.5	\$891,683

Attendance Counselor	1	\$62,574
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### Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	4.7	\$209,785
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	11	\$538,549

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$85,000
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### Other

NAF Academy Admin Premium, Goods & Services	\$45,000	Administrative Premium (General)	\$186,400
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### Non-Personnel Spending

Excellence through Equity	\$37,200	Non Personnel Flexible Funds	\$278,128
Art Supplies	\$53,590		
Music Supplies	\$27,960		
Physical Education/Health Supplies	\$27,960		
Science Supplies	\$64,308		
At-risk Technology	\$12,898		
Custodial Services	\$31,349		
Literacy Materials	\$37,280		
Title II	\$45,625		
Per Pupil Funding Minimum Payment	\$725,000		

### Security Costs - Daytime Operating Hours

Security Funds	\$657,700
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