

Woodrow Wilson HS		FY20 Initial to Submitted Budget Comparison			
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION					
Total Budget	\$20,046,056.75				
Change From Prior Year	\$1,307,538.88				
Total Enrollment	1864				
Enrollment Change	-21				
At-Risk Percent	35%				
At-Risk Total	\$1,416,238.00				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ -		\$ -
	Title I Parental Involvement		\$ -		\$ -
	Title II		\$ 45,625.00		\$ 45,625.00
	Subtotal		\$ 45,625.00		\$ 45,625.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Ninth Grade Academy	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	6.2	\$ 870,449.00	2.0	\$ 280,790.00
	Assistant Principal - Science	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Social Studies	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
Subtotal		7.2	\$ 1,043,626.00	7.0	\$ 1,015,547.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	89.0	\$ 9,711,146.00		
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	7.0	\$ 763,798.00
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	15.0	\$ 1,636,710.00
	Teacher - JROTC (Junior)	0.0	\$ -	0.0	\$ -
	Teacher - JROTC (Senior)	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	14.0	\$ 1,527,596.00
	Teacher - Middle Grade Investment	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Science (Chemistry)	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Science (General)	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Science (Physics)	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Social Studies	0.0	\$ -	14.0	\$ 1,527,596.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo - Perkins)	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
Subtotal		91.0	\$ 9,929,374.00	66.0	\$ 7,201,524.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Athletic and Activities	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Coordinator - Computer Lab/Technology	0.0	\$ -	1.5	\$ 87,270.00
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Director - Career Academy	0.0	\$ -	0.0	\$ -
	Director - Early College Academy	0.0	\$ -	0.0	\$ -
	Director - NAF Academy	1.0	\$ 128,098.00	1.0	\$ 128,098.00
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	7.5	\$ 891,682.50	7.0	\$ 832,237.00
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00

	Intervention Coach	0.0	\$ -	0.0	\$ -
	Intervention Coach - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Manager - Career Academy	0.0	\$ -	0.0	\$ -
	Manager - NAF Academy	0.0	\$ -	0.0	\$ -
	Pathways Programming	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
WAE	0.0	\$ -	0.0	\$ -	
Subtotal		13.5	\$ 1,553,614.50	15.5	\$ 1,690,553.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	1.0	\$ 62,574.00	4.0	\$ 250,296.00
	Behavior Technician	0.0	\$ -	1.0	\$ 48,063.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	2.0	\$ 118,914.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Social Worker	5.0	\$ 545,570.00	5.0	\$ 545,570.00
Subtotal		8.0	\$ 826,372.00	14.0	\$ 1,181,071.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	5.0	\$ 470,920.00
	Aide - Administrative	1.0	\$ 59,320.00	3.0	\$ 177,960.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	1.0	\$ 58,600.00
	Business Manager	1.0	\$ 81,577.00	0.0	\$ -
	Clerk	4.7	\$ 209,784.50	4.0	\$ 178,540.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	1.0	\$ 88,846.00
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	1.0	\$ 50,130.00	0.0	\$ -
Subtotal		7.7	\$ 400,811.50	15.0	\$ 1,102,964.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	2.0	\$ 138,752.00
	Custodian (RW-3)	11.0	\$ 538,549.00	11.0	\$ 538,549.00
	Custodian (RW-5)	1.0	\$ 54,629.00	3.0	\$ 163,887.00
Subtotal		13.0	\$ 662,554.00	16.0	\$ 841,188.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	20.0	\$ 2,182,280.00		
	Aide - Special Education	6.0	\$ 206,418.00	6.0	\$ 206,418.00
	Coordinator - Board Certified Behavior Analyst	0.5	\$ 52,601.00	0.5	\$ 52,601.00
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Inclusion/Resource Services	0.0	\$ -	15.0	\$ 1,636,710.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Sensory Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Specific Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00
	TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -
Subtotal		26.5	\$ 2,441,299.00	26.5	\$ 2,441,299.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	1.0	\$ 118,891.00	1.0	\$ 118,891.00
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	7.0	\$ 763,798.00	7.0	\$ 763,798.00
Subtotal		8.0	\$ 882,689.00	8.0	\$ 882,689.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Health/Physical Education	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - Music	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Performing Arts/Drama	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	9.0	\$ 982,026.00

Subtotal		0.0	\$ -	23.0	\$ 2,509,622.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Evening Credit Recovery (ECR)		\$ 85,000.00		\$ 85,000.00
Subtotal			\$ 85,000.00		\$ 85,000.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 278,127.66		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 53,590.00		\$ -
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 12,898.34		\$ 0.34
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ 2,300.00
	Contractual Services		\$ -		\$ 5,000.00
	Custodial Services		\$ 31,349.49		\$ 31,349.49
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 168,393.00
	Electronic Learning		\$ -		\$ -
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ 5,000.00
	Excellence through Equity		\$ 37,200.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 26,898.00
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 37,280.00		\$ 37,280.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ 3,000.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 27,960.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ 45,000.00		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
	Office Supplies		\$ -		\$ 10,000.00
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ 4,500.00
	Out of City Travel (Students - Including International)		\$ -		\$ 11,000.00
	Physical Education/Health Supplies		\$ 27,960.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ 6,700.00
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 27,960.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 64,308.00		\$ -
	Security Funds		\$ 657,699.70		\$ 657,699.70
	Sig NPS		\$ -		\$ -
Social-Emotional Support Funds		\$ -		\$ -	
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 1,273,373.19		\$ 997,080.53
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 186,400.00		\$ 37,200.00
	Custodial Overtime		\$ -		\$ 14,694.00
	IB Funds		\$ -		\$ -
	Ninth Grade Academy Admin Premium		\$ -		\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Twilight Admin Premium		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ 725,000.00		\$ -
Subtotal			\$ 911,400.00		\$ 51,894.00
Total School Budget				191.00	\$ 20,046,056.53