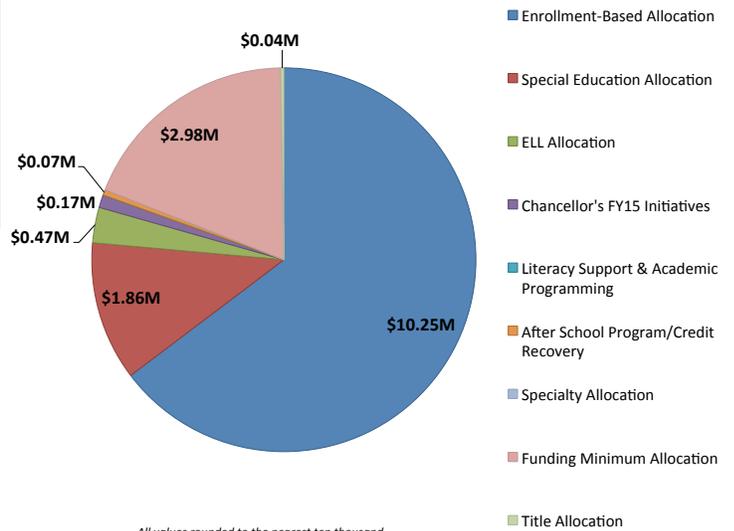


Fiscal Year 2015 Initial School Budget Allocation Worksheet

Wilson High School FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$15,843,408
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$15,660,288
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$183,120 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	1,708 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	-84 student decrease
How much is my school projected to spend per student in fiscal year 2015?	\$9,276 per student

Wilson High School FY15 Budget Allocation Breakout



Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$10,250,626
Special Education Allocation	\$1,856,677
English Language Learner (ELL) Allocation	\$473,131
Chancellor's FY15 Initiatives	\$170,800
Literacy Support & Academic Programming	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$72,828
Specialty Allocation	\$0
Funding Minimum Allocation	\$2,976,946
Title Allocation	\$42,400
Total FY15 Budget Allocation	\$15,843,408

FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?	
School Leadership	Principal	1.0	\$147,768	✓	
	Assistant Principal	5.7	\$676,402	✓	
	Assistant Principal for Literacy	0.0	\$0	✓	
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓	
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	71.2	\$6,737,380	✓	
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	✓	
	Additional Middle Grade Teacher Allocation	0.0	\$0	✓	
	Elementary Grades (K-5) Teacher & Aide Allocation:				
	Kindergarten Teacher	0.0	\$0	✓	
	Kindergarten Aide	0.0	\$0	✓	
	1st Grade Teacher	0.0	\$0	✓	
	2nd Grade Teacher	0.0	\$0	✓	
	3rd Grade Teacher	0.0	\$0	✓	
	4th Grade Teacher	0.0	\$0	✓	
	5th Grade Teacher	0.0	\$0	✓	
Teacher Leadership Innovation Pilot	0.0	\$0	✓		
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:				
	Pre-School Teacher	0.0	\$0	✓	
	Pre-School Aide	0.0	\$0	✓	
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓	
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓	
Special Education Teachers & Aides	Special Education Teachers	16.0	\$1,514,018	✓	
	Special Education Aides	5.0	\$153,407	✓	
	Special Education Behavior Technicians	0.0	\$0	✓	
	English Language Learner (ELL) Positions	4.0	\$378,505	✓	
Related Arts/Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):				
	Art				
	Music				
	Physical Education				
	World Language	0.0	\$0	✓	
Librarian/Media Specialist	1.0	\$94,626	✓		
Subtotal		104.9	\$9,796,732		

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$170,800
Subtotal		\$170,800

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	2.0	\$189,252	✓
	Social Worker	4.0	\$378,505	✓
	Guidance Counselor	6.8	\$669,196	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
	Clerk	4.3	\$157,030	
	Registrar	1.0	\$39,448	✓
	Attendance Counselor	1.0	\$50,010	
Custodial Support	Custodial Foreman	2.0	\$114,887	✓
	Custodian RW-5	4.0	\$179,504	✓
	Custodian RW-3	8.0	\$285,719	✓
Subtotal		36.1	\$2,272,494	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$274,901
	Administrative Premium/Custodial Overtime	\$148,596
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$2,976,946
	JROTC Teacher Matching Funds	\$87,711
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
	Title I - Instruction	\$0
	Title I - Parental Involvement	\$0
Subtotal		\$42,400
Subtotal		\$3,530,554

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$72,828
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$0
Subtotal		0.0	\$72,828

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP) 141.0
Total Dollar Amount Allocated \$15,843,408