



Submitted Budget for Wilson HS

Fiscal Year 2013 Submitted Budget March 23, 2012	School Type:	High School
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FY13 Submitted Budget Summary	Total	Notes
FY13 Student Enrollment Projection	1650	Verified Student Enrollment Projection for FY13
FY13 Per Pupil Expenditure	\$8,568	Total Submitted Budget divided by Student Enrollment Projection.
FY13 Total Amount Budgeted	\$14,137,200	Total Amount Budgeted is the sum of your "Required Positions", "Flexible Positions", and "Non-Personnel Spending."

Required Staffing Positions	Number of Positions	Dollar Amount
Principal	1.0	\$140,867
Instructional Coach	2.0	\$191,148
Art Teacher	4.0	\$382,296
Music Teacher	4.5	\$430,083
Physical Education Teacher	5.0	\$477,870
Fillmore Participation Cost	0.0	\$0
Social Worker	2.5	\$238,935
Psychologist	2.0	\$191,148
Special Education Teacher	16.0	\$1,529,184
Centrally Funded Special Education Teacher* <i>*The funding for this position will NOT reflect in a school's total amount budget as the position is centrally-funded.</i>	0.0	\$0
Special Education Aide	4.0	\$122,718
Pre-School Educational Aide	0.0	\$0
Pre-Kindergarten / Kindergarten Educational Aide	0.0	\$0
Full Service School (FSS) Assistant Principal for Intervention (API)	0.0	\$0



Required Staffing Positions (Continued)	Number of Positions	Dollar Amount
Catalyst Coordinator	3.0	\$275,858
International Baccalaureate (IB) Coordinator	0.0	\$0
School-wide Enrichment Model (SEM) Program Developer	0.0	\$0
English Language Learner (ELL) Teacher	6.5	\$621,231
ELL Counselor	1.0	\$95,574
ELL Aide	0.0	\$0
Custodial Foreman	2.0	\$115,238
Custodians	12.0	\$515,242

Flepxible Staffing Positions	Number of Positions	Dollar Amount
General Education Teachers	64.0	\$6,116,736
Pre-School & Pre-Kindergarten Teachers	0.0	\$0
Assistant Principal	4.0	\$480,000
Librarian	1.0	\$95,574
Business Manager	1.0	\$67,144
Administrative Aide	5.0	\$235,982
Clerk	1.0	\$37,230
Registrar	0.0	\$0
Attendance Counselor	1.0	\$50,661
Dean of Students / Program Coordinator	0.0	\$0
Special Education Coordinator	1.0	\$91,953
Administrative Officer	4.0	\$310,097
In-School Suspension (ISS) Coordinator	1.0	\$47,196
Transition Specialist	0.0	\$0
JROTC Teacher (ET-15)	1.0	\$47,787
JROTC Teacher (EG-09)	1.0	\$47,787



Flexible Staffing Positions (Continued)	Number of Positions	Dollar Amount
EG-09 Teacher	0.0	\$0
Elementary School (ES) Counselor	0.0	\$0
11-month Guidance Counselor	4.0	\$416,703
Parent / Technology Coordinator	1.0	\$45,053
Library / Technology Aide	1.0	\$35,009
Computer Lab Coordinator	0.0	\$0
Behavior Technician	0.0	\$0
Computer Lab Aide	0.0	\$0
Intervention Coach for Schoolwide Application Model (SAM)	0.0	\$0
Intervention Coach for Full Service School Model (FSS)	0.0	\$0
80 Hour Educational Aide	0.0	\$0
Student Resource Coordinator	0.0	\$0

Non-Personnel Spending (NPS) Categories	Dollar Amount
Classroom Supplies	\$80,149
Office Supplies	\$50,000
Custodial Supplies	\$35,000
Food and Provisions	\$0
Software	\$0
School Health Supplies	\$0
Special Education Supplies	\$0
Other 20	\$0
Telecommunications	\$0
Local Travel / Field Trips	\$0
Out of Town Travel	\$0
Periodicals	\$0



Non-Personnel Spending (NPS) Categories	Dollar Amount
Employee Training	\$39,000
Other 40	\$0
School Reform Model	\$0
Contracts Nurse	\$0
Contracts 1	\$0
Contracts 2	\$0
Parent Partner	\$0
Stipends	\$0
Furniture and Fixes	\$50,000
Special Education Equipment	\$0
Equipment Purchase	\$18,000
Rentals	\$0
Reference Materials	\$0
Computers	\$0
Textbooks	\$0
Other 70	\$0