

Garfield HS

2019-20 Budget Allocation

Tier 3

Allocation as of 2/26/2019

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GAA0122010 Librarian-HS 24101713	0.50	\$75,120
	Prins Office	GAA0123010 Principal - HS 22301756	1.00	\$215,807
		Assistant Principal - HS 22401060	2.00	\$375,870
		Admin Secretary - HS 260 39406063	1.00	\$100,132
		Asst Secr - HS 220 39406115	1.00	\$70,929
		Attendance Spec - HS 201 39406151	1.00	\$70,841
		HS Fiscal Spec-220 39406652	1.00	\$85,333
	Counseling	GAA0124010 Counselor-HS 24201420	3.80	\$506,795
		Data Registrar Asst II - 220 39406319	1.00	\$81,199
		Counseling Secretary 39406492	1.00	\$63,056
	Teaching	GAA0127010 Teacher-HS (incl PCP) 23201210	51.80	\$6,531,980
		Academic Intervention Spec 23300528	1.00	\$126,908
	ExtraCurric.	GAA0128010 Activity Coordinator 25101036	1.00	\$133,604
	CTE Support	GAA3127010 Teacher HSCTE 23201230	1.00	\$126,100
	IB Support	GAA0127180 Teacher HS IB 23201230		\$0
	Special Ed	GAS21273R0 Teacher-Special Education 23301240	9.60	\$1,151,174
		Special Ed Asst/ISE 39106860	9.00	\$618,624
	Bilingual	GAT6527010 Teacher-Bilingual 2330117x	2.00	\$257,466
	AboveModel	GAExxxx010 Above Model Teaching Staff 23xxxxxx		\$0
		Above Model Other Staff xxxxxxxx		\$0
Total Staffing (FTE) Allocation			88.70	\$10,590,938

24-Credit Augment				
1000	Teaching	GAA0127240 24-Credit Funding		\$158,431
Total Staffing (FTE) Allocation				\$158,431

Non-Staff Allocations				
1000	Teaching	GAA0127010 Bldg Ldrshp Team Stipend 20220543		\$4,677
		Copier 0510		\$40,252
	Special Ed	GAS21263R0 Special Ed Therapy Supplies 5610		\$530
		GAS21273R0 Special Ed Supplies 5610		\$6,010
		IEP Writing Stipend 20220640		\$30,350
	Bilingual	GAT6527010 Translation & Interpretation 3062		\$1,079
		Bilingual Textual Materials 5641		\$830
	Per Pupil	GAExxxx010 Per Student Discretionary Allocation		\$167,952
	EquityDollars	GAFxxx010 Free/Reduced Lunch Student-based Allocation		\$271,982
	Other Alloc.	GAA0124010 Running Start Administration 8888		\$107,200
		GAExxxx010 Credit Retrieval Allocation 8888		\$12,000
		GAE0123010 SAEOP Peak-load Allocation 3062		\$2,500
	AboveModel	GAExxxx010 Above Model Discretionary 8888		\$0
Total Non-Staff Allocations				\$645,362

Title I & Learning Assistance Program (LAP)				
1A28	LAP	GAR5527480 LAP - Instruction	1.00	\$126,100
		GAR55274N0 LAP - High Poverty LAP		\$0
1C01	Title I	GAR5127AY0 Title I - Instruction		\$0
		GAR5131AJ0 Title I - Professional Development		\$0
		GAR5127AZ0 Title I - Parent		\$0
Total Title I & LAP			1.00	\$126,100

Allocated - Budgeted Centrally				
1000	Health Svcs	Nurse	1.00	\$117,981
Total Allocated/Budgeted Centrally			1.00	\$117,981

Total Allocations			90.70	\$11,638,812
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Garfield HS
2019-20 Enrollment Projections

Allocation as of 2/26/2019

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	348	345	23	125	26	Access	1.0
10	408	398	24	120	26	Social/Emotional	1.0
11	400	350	19	126	21	Focus	-
12	332	283	17	107	28	Distinct	1.0
Total	1,488	1,376	83	478	101	Medically Fragile	-
	-	-	-	-	-	Deaf/Hard of Hearing	-
						Moderate Intensive	2.0
						--	-

ABFTE Adjusted	
for Contact Time	1,294.8

GA -- Garfield HS
Allocations Above Weighted Staffing Standards

Allocation as of 2/26/2019

Org Code GA

<u>Model or Above</u>	<u>Date</u>	<u>Budget Item</u>	<u>Funding Source</u>	<u>Reason</u>	<u>Reason2</u>	<u>Sum of FTE</u>
-	(blank)	(blank)	(blank)	(blank)	(blank)	
Total						