

Garfield HS

2018-19 Budget Allocation

WSS Update 3/3/2018

Fund	Fund Center	Budget Item	FTE	\$ Allocation
Staffing Allocations				
1000	Library	GAA0122010 Librarian	24101713	1.00 \$126,369
	Prins Office	GAA0123010 Principal - HS	22301756	1.00 \$201,291
		Assistant Principal - HS	22401060	3.00 \$525,858
		Admin Secretary - HS 260	39406063	1.00 \$88,825
		Asst Secr - HS 220	39406115	1.00 \$65,899
		Attendance Spec - HS 201	39406151	1.00 \$61,806
		HS Fiscal Spec-220	39406652	1.00 \$74,181
	Counseling	GAA0124010 Counselor	24201420	4.20 \$478,682
		Data Registrar Asst II - 220	39406319	1.00 \$73,357
		Counseling Secretary	39406492	1.00 \$56,597
	Teaching	GAA0127010 Teacher-HS (incl PCP)	23201210	65.90 \$7,368,279
		Teacher rounding	23201210	0.10 \$11,181
		Academic Intervention Spec	23300528	1.00 \$116,180
	ExtraCurric.	GAA0128010 Activity Coordinator	25101036	1.00 \$115,901
	HSCTE PCP	GAA3127010 Teacher-CTE PCP	23201230	1.00 \$111,810
	Special Ed	GAS21273R0 Teacher-Special Education	233012xx	10.00 \$1,076,540
		Special Ed Asst/ISE	39106860	9.00 \$552,456
	Bilingual	GAT6527010 Teacher-Bilingual	2330117x	1.60 \$184,266
	AboveModel	GAExxxx010 Above Model Teaching Staff	23xxxxxx	\$0
		Above Model Other Staff	xxxxxxx	\$0
Total Staffing (FTE) Allocation			104.80	\$11,289,478

24-Credit Augment				
1000	Teaching	GAA0127240	24-Credit Funding - see approved plan	\$ 715,584
Total Staffing (FTE) Allocation			\$715,584	

Non-Staff Allocations				
1000	Teaching	GAA0127010	Bldg Ldrshp Team Stipend	20220543 \$4,740
			Copier	0510 \$45,237
	Special Ed	GAS21273R0	Special Ed Supplies	5601 \$6,100
		GAS21263R0	Special Ed Therapy Supplies	5100 \$470
		GAS21273R0	IEP Writing	2062 \$20,156
	Bilingual	GAT6527010	Translation & Interpretation	3062 \$897
			Bilingual Textual Materials	5601 \$690
	Per Pupil	GAExxxx010	Per Student Discretionary Allocation	\$205,757
	EquityDollars	GAFxxxx010	Free/Reduced Lunch Student-based Allocation	\$276,272
	Other Alloc.	GAA0124010	Running Start Administration	8888 \$98,058
		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			\$672,877	

Title I & Learning Assistance Program (LAP)				
1A28	LAP	GAR5527480	LAP - Instruction	\$113,651
1C01	Title I	GAR5127AY0	Title I - Instruction	\$0
		GAR5131AJ0	Title I - Professional Development	\$0
		GAR5127AZ0	Title I - Parent	\$0
Total Title I & LAP			\$113,651	

Allocated - Budgeted Centrally				
1000	Health Svcs		Nurse	1.00 \$106,441
Total Allocated/Budgeted Centrally			1.00	\$106,441

Total Allocations	105.80	\$12,898,031
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**Garfield HS
2018-19 Enrollment Projections**

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PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL EDUCATION INTENSIVE CLASSROOMS	
Grade	Headct	AAFTE	ELL	F/R Lunch	Sped Resource		
9	471	471	19	133	29	Access	1.0
10	478	467	17	137	26	Social/Emotional	1.0
11	430	384	11	125	20	Focus	-
12	390	348	22	101	35	Distinct	1.0
Total	1,769	1,670	69	496	110	Medically Fragile	-
						Deaf/Hard of Hearing	-
						Moderate Intensive	2.0
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ABFTE Adjusted for Contact Time	1,592.6
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**GA -- Garfield HS
Allocations Above Weighted Staffing Standards**

WSS Update 3/3/2018

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>
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Total