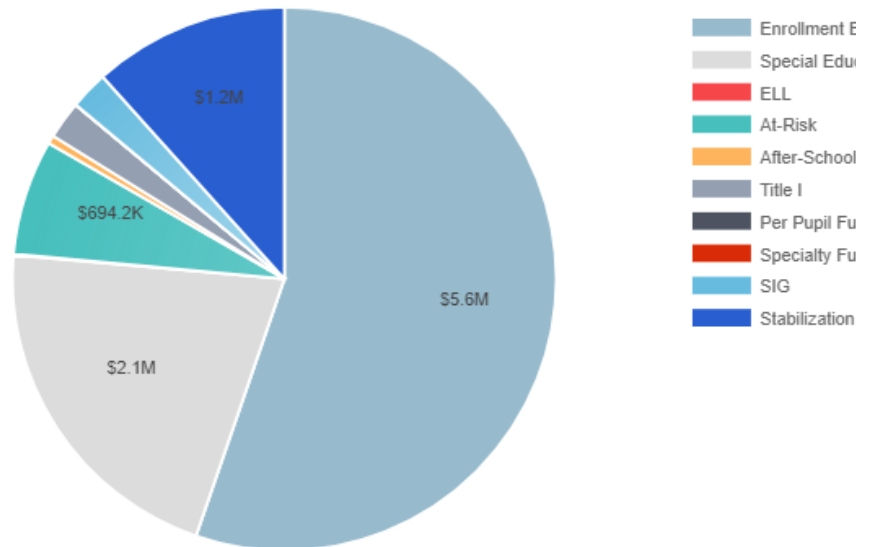


Woodson, H.D. HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$9.5M	total budget
0.00	from prior year
415	total enrollment
-191	change in enrollment
80%	at-risk %
\$43.5K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
Assistant Principal - Ninth Grade Academy	1	\$133,996

General Education Teachers

Total General Ed Teacher Allocation	25.518	\$2,670,058
Teacher - Reading - School Improvement Grant (SIG)	1	\$104,633
Teacher - JROTC (Senior)	2	\$209,266

Special Education Positions

Aide - Special Education	5	\$160,495
Total Special Education Teachers	12	\$1,255,596

Related Arts

Teacher, Physical Education Aquatics	1	\$104,633
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Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	5	\$523,165

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.4	\$187,594
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Attendance Counselor	1	\$60,261
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Behavior Technician	2	\$93,062
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Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	2	\$238,442
Instructional Coach	1	\$104,633
Coordinator - Program	1	\$101,901
Intervention Coach - School Improvement Grant (SIG)	0.5	\$52,317
Coordinator - Athletic and Activities	1	\$101,901
Director - NAF Academy	2	\$285,764
Coordinator - NAF Academy	2	\$203,802
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Registrar	1	\$49,106
Clerk	1	\$42,883
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	4	\$172,664

Non-Personnel Spending

Targeted Stabilization	\$473,008	Non Personnel Flexible Funds	\$102,441
Excellence through Equity	\$43,500		
Art Supplies	\$11,931		
Music Supplies	\$6,225		
Physical Education/Health Supplies	\$6,225		
Science Supplies	\$14,318		
At-risk Technology	\$13,285		
Custodial Services	\$6,859		
Literacy Materials	\$8,300		
Ninth Grade Academy Field Trips	\$9,000		
Ninth Grade Academy NPS	\$10,000		
Stabilization Funds	\$715,121		
Pool MOU Supplies	\$5,000		
Sig NPS	\$74,326		

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$50,400
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Other

NAF Academy Admin Premium, Goods & Services	\$110,000	Administrative Premium (General)	\$41,500
Computer Lab Admin Premium	\$12,240	Title I Parental Involvement	\$3,460
Ninth Grade Academy Admin Premium	\$30,000	Title Funds -- Title I	\$211,695
Title Funds -- Title II	\$12,100		

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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