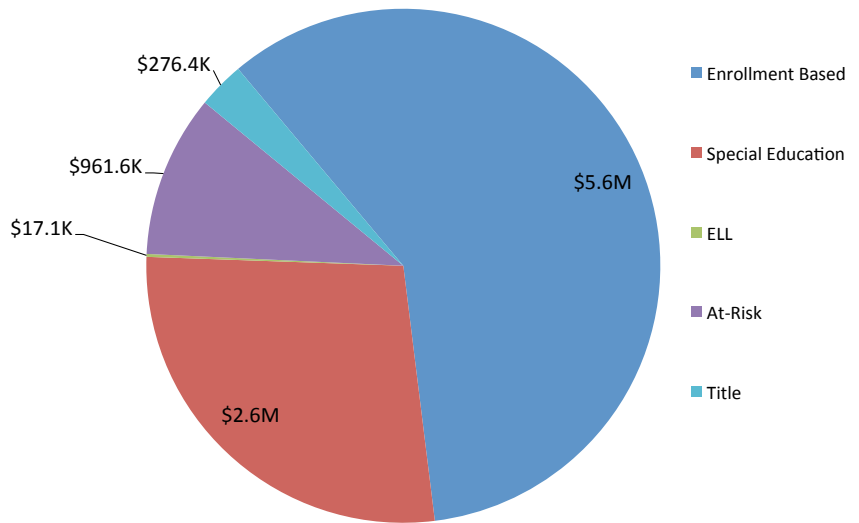


Woodson, H.D. HS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

\$9.6M total budget
+\$1.4M from prior year
637 total enrollment
+55 change in enrollment
79% at-risk %
\$961.6K at-risk funds



Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased

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.

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$167,314	
	Assistant Principal	2.1	\$277,576	
	Assistant Principal - Intervention (API)	0.0	\$0	
	Assistant Principal - Literacy (APL)	0.0	\$0	
	Assistant Principal - Ninth Grade Academy	1.0	\$132,179	
Classroom Teachers & Aides	General Education K-12 Teachers	34.3	\$2,933,779	
	Middle Grades Investment (MGI) Teacher	0.0	\$0	
	Schoolwide Enrichment Model (SEM) Teacher	0.0	\$0	
	JROTC Teacher	2.0	\$181,295	
	Reading Recovery Teacher	0.0	\$0	
	TLI Teacher Leader	0.5	\$46,903	
	<i>Early Childhood Teacher & Aide Allocation:</i>			
	Kindergarten Aide	0.0	\$0	
	Pre-K3 Teacher	0.0	\$0	
	Mixed Age (Pre-K3/Pre-K4) Teacher	0.0	\$0	
	Pre-K4 Teacher	0.0	\$0	
	Early Childhood Aide	0.0	\$0	
	Subtotal	40.9	\$3,739,045	

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	0.0	\$0
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	2.0	\$0
	Coordinator - NAF	2.0	\$0
	Coordinator - Athletics & Activities	1.0	\$99,451
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	2.5	\$270,795
	Coordinator - Pathways	1.0	\$99,451
	Social-Emotional Support	School Psychologist	1.0
Social Worker		4.0	\$375,222
Behavior Technician		3.0	\$132,190
Attendance Counselor		1.0	\$0
Middle Grades Investment (MGI) Social Emotional Basket		0.0	\$0
Subtotal	18.5	\$1,164,720	

All gray entries are non-required/flexible positions

Category	Item Name	\$ Amount
At-Risk Funding Allocation	Supplies for Related Arts & Library	\$72,140
	At-risk Technology Investment	\$20,160
	Afterschool Programming	\$0
	Related Arts	\$0
	Extended Day & Extended Year	\$0
	Middle Grades Investment (MGI) Teacher	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Assistant Principal - Literacy/Reading Specialist	\$0
	Special Education Inclusion Teacher	\$0
	Attendance Counselor	\$57,251
	Social Worker	\$0
	ELL Counselor	\$0
	Extended Hours for HS Computer Lab	\$6,752
	Coordinator - Athletics & Activities	\$0
	School Psychologist	\$0
	DC Teacher Resident	\$0
	Evening Credit Recovery (ECR)	\$72,828
	High School Investment Teacher	\$281,415
	Assistant Principal - Intervention (API)	\$0
	Coordinator - Pathways	\$0
	NAF Academy Director/Coordinator	\$451,086
Specialty Funds	\$0	
Technology Instructional Coach (TIC)	\$0	
Dual Language Program Teachers	\$0	
<i>Athletic Training*</i>	\$0	
At-risk Payment	\$0	
Subtotal	0.0	\$961,632

*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) **103.7**
 Total Dollar Amount Allocated **\$9,597,703**

Woodson, H.D. HS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	Item Name	# of Positions	\$ Amount
Administrative	Business Manager	1.0	\$75,673
	Administrative Aide	1.0	\$53,397
	Clerk	1.6	\$65,336
	Registrar	1.0	\$46,136
Custodial Support	Custodial Foreman	1.0	\$64,700
	RW-5 Custodian	4.0	\$200,939
	RW-3 Custodian	5.0	\$200,193
Subtotal		14.6	\$706,376

Category	Item Name	\$ Amount
Goods & Services - Non-Personnel Services (NPS)	Non-Personnel Services (NPS) Flexible Allocation	\$115,311
	At-risk Technology Investment	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Ninth Grade Academy (NGA) NPS	\$6,000
	Ninth Grade Academy (NGA) Field Trip Travel	\$4,500
	NAF Academy NPS	\$130,000
	Twilight Academy NPS	\$0
	Pathways Programming	\$0
	Custodial Supplies	\$12,712
Administrative Premium, Overtime, and Other	Administrative Premium/Custodial Overtime	\$55,419
	Ninth Grade Academy (NGA) Administrative Premium	\$30,000
	Twilight Academy Administrative Premium	\$0
	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
Pool Management MOU	\$105,000	
Subtotal		\$458,942

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teacher	19.0	\$1,782,304
	Special Education Aide	8.0	\$205,824
English Language Learners	ELL Teacher	0.2	\$17,056
	ELL Aide	0.0	\$0
	ELL Counselor	0.0	\$0
Related Arts	<i>Related Arts Teacher Allocation (Elementary Grades only):</i>		
	Art Teacher	0.0	\$0
	Music Teacher		
	Health/Physical Education Teacher		
	World Language Teacher		
	Specialist - Library/Media	1.0	\$93,805
Supplies for Related Arts & Library		\$0	
Subtotal		28.2	\$2,098,989

Category	Item Name	# of Positions	\$ Amount
Extended Instruction Programming	<i>Afterschool Programs (ASP):</i>		
	Afterschool Program Teacher	0.0	\$0
	Afterschool Program Aide	0.0	
	Afterschool Program Administrative Assistant	0.0	
	Evening Credit Recovery (ECR)		\$0
	Extended Hours for HS Computer Lab		\$5,488
	Extended Day		\$0
	Extended Year		\$0
Subtotal		0.0	\$5,488

Category	Item Name	# of Positions	\$ Amount
Title Allocation	Title I - Instruction		\$255,591
	Title I - Parental Involvement		\$4,166
	Title II		\$16,625
SIG Allocation	School Improvement Grant (SIG) Personnel	1.5	\$140,708
	School Improvement Grant (SIG) NPS		\$45,419
Subtotal		1.5	\$462,509

All gray entries are non-required/flexible positions

Total Number of Positions Allocated (excluding ASP) **103.7**
 Total Dollar Amount Allocated **\$9,597,703**