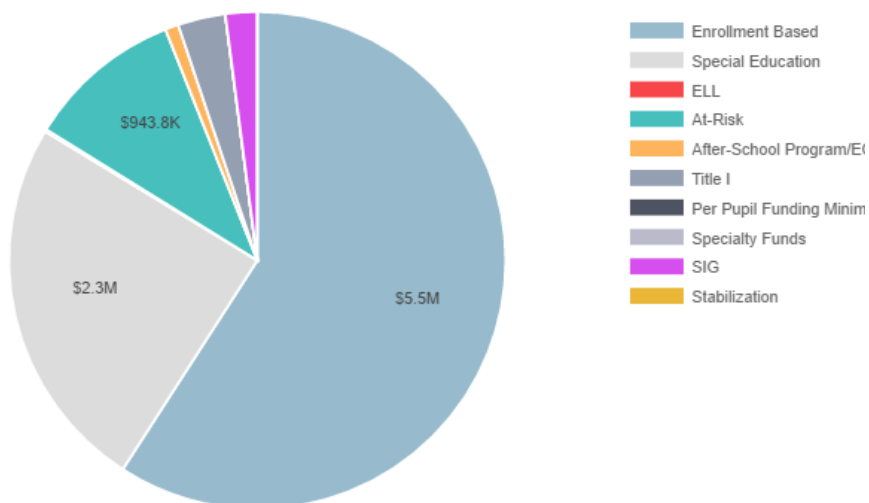


Woodson, H.D. HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

| | |
|-----------------|----------------------|
| \$9.3M | total budget |
| -262.2K | from prior year |
| 606 | total enrollment |
| -31 | change in enrollment |
| 80% | at-risk % |
| \$943.8K | 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 |
|---|-------------------------|---------------|
| School Leadership | | |
| Principal | 1 | \$171,051 |
| Assistant Principal - Ninth Grade Academy | 1 | \$138,141 |

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------------------------|-------------------------|---------------|
| Assistant Principal - Other | 2 | \$276,283 |

General Education Teachers

| | | |
|--|--------|-------------|
| Total General Ed Teacher Allocation | 32.275 | \$3,152,818 |
| Teacher - Reading - School Improvement Grant (SIG) | 1 | \$97,685 |
| Teacher - JROTC (Senior) | 1 | \$97,685 |
| Teacher - JROTC (Junior) | 1 | \$87,556 |

Related Arts

| | | |
|-------------------------------------|---|----------|
| Teacher - Health/Physical Education | 1 | \$97,685 |
|-------------------------------------|---|----------|

Special Education Positions

| | | |
|----------------------------------|----|-------------|
| Aide - Special Education | 5 | \$144,577 |
| Total Special Education Teachers | 16 | \$1,562,963 |

English Language Learners Positions (ELL)

| | | |
|---------------|-------|----------|
| Teacher - ELL | 0.136 | \$13,321 |
|---------------|-------|----------|

Social-Emotional Positions

| | | |
|---------------------------|-----|-----------|
| Psychologist | 1 | \$97,685 |
| Social Worker | 4 | \$390,741 |
| Behavior Technician | 2 | \$90,443 |
| Guidance Counselor - 11mo | 2.4 | \$267,769 |
| Attendance Counselor | 1 | \$116,974 |

Schoolwide Instructional Support Positions

| | | | | | |
|--|-----|-----------|----------------|-----|----------|
| Instructional Coach - School Improvement Grant (SIG) | 0.5 | \$48,843 | Teacher Leader | 0.5 | \$48,843 |
| Instructional Coach | 1 | \$97,685 | | | |
| Coordinator - Program | 1 | \$100,365 | | | |
| Coordinator - Athletic and Activities | 1 | \$100,365 | | | |
| Director - NAF Academy | 2 | \$268,054 | | | |
| Coordinator - NAF Academy | 2 | \$200,730 | | | |
| Specialist - Library/Media | 1 | \$97,685 | | | |

Administrative

| | | |
|-----------------------|-----|----------|
| Business Manager | 1 | \$75,970 |
| Registrar | 1 | \$47,542 |
| Clerk | 1.5 | \$60,707 |
| Aide - Administrative | 1 | \$55,700 |

Custodial Staff

| | | |
|-------------------|---|-----------|
| Custodial Foreman | 1 | \$67,656 |
| Custodian (RW-5) | 4 | \$204,744 |
| Custodian (RW-3) | 5 | \$205,670 |

Evening Credit Recovery (ECR)

| | |
|-------------------------------|----------|
| Evening Credit Recovery (ECR) | \$80,920 |
|-------------------------------|----------|

Other

| | | | |
|---|-----------|----------------------------------|----------|
| Pool Maintenance MOU | \$128,716 | Administrative Premium (General) | \$52,722 |
| NAF Academy Admin Premium, Goods & Services | \$110,000 | Title I Parental Involvement | \$4,340 |
| Ninth Grade Academy Admin Premium | \$30,000 | | |
| Computer Lab Admin Premium | \$12,240 | | |

Non-Personnel Spending

| | | | |
|---|----------|---------------------------------|-----------|
| Art Supplies | \$17,423 | Ninth Grade Academy NPS | \$10,000 |
| Music Supplies | \$9,090 | Ninth Grade Academy Field Trips | \$9,000 |
| Physical Education/Health Supplies | \$9,090 | Title Funds -- Title I | \$267,477 |
| Science Supplies | \$20,907 | Title Funds -- Title II | \$16,625 |
| At-risk Technology | \$19,400 | Non Personnel Flexible Funds | \$110,163 |
| School Improvement Grant (SIG) NPS & Travel | \$45,419 | | |
| Custodial Services | \$12,213 | | |
| Library Books | \$12,120 | | |