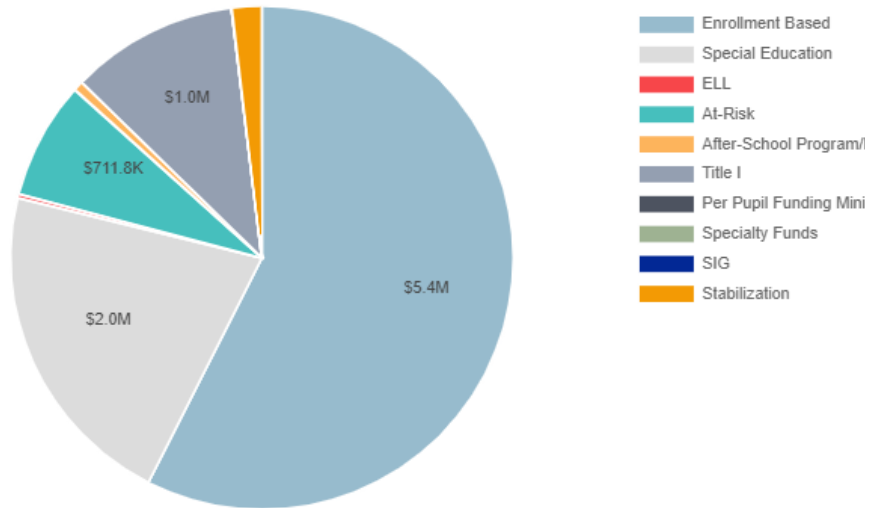


Woodson, H.D. HS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$9.4M	total budget
-30.1K	from prior year
400	total enrollment
-15	change in enrollment
81%	at-risk %
\$711.8K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
Assistant Principal - Ninth Grade Academy	1	\$140,395

General Education Teachers

Teacher - Reading - School Improvement Grant (SIG)	1	\$109,114
Teacher - JROTC (Senior)	2	\$218,228
Total General Ed Teacher Allocation	26.830	\$2,927,483

Special Education Positions

Aide - Special Education	5	\$172,015
Total Special Education Teachers	11	\$1,200,254

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.227	\$24,799
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Related Arts

Teacher, Physical Education Aquatics	1	\$109,114
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Intervention Coach - School Improvement Grant (SIG)	0.5	\$54,557
Coordinator - Athletic and Activities	1	\$105,202
Director - NAF Academy	2	\$256,196
Coordinator - NAF Academy	2	\$210,404

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$182,514
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Specialist - Library/Media	1	\$109,114
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Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	4	\$436,456
Behavior Technician	2	\$96,126
Guidance Counselor - 11mo	2	\$237,782
Attendance Counselor	1	\$62,574

Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	1	\$44,635
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	4	\$195,836

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$60,000
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Other

Pool Maintenance MOU	\$115,407	Administrative Premium (General)	\$40,000
NAF Academy Admin Premium, Goods & Services	\$90,000		
Ninth Grade Academy Admin Premium	\$30,000		
Twilight Admin Premium	\$23,700		

Non-Personnel Spending

Stabilization Funds	\$182,160	Title I	\$230,088
Excellence through Equity	\$26,400	Non Personnel Flexible Funds	\$108,068
Art Supplies	\$11,500		
Music Supplies	\$6,000		
Physical Education/Health Supplies	\$6,000		
Science Supplies	\$13,800		
At-risk Technology	\$12,965		
Custodial Services	\$6,701		
Literacy Materials	\$8,000		
Title I Parental Involvement	\$3,661		
Ninth Grade Academy NPS	\$19,000		
Pool MOU Supplies	\$5,000		
Sig NPS	\$126,973		

Security Costs - Daytime Operating Hours

Security Funds	\$590,096
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