

# Woodson, H.D. HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$13.4M</b>	Initial School Allocation
<b>\$1.8M</b>	Change from Prior Year Submitted
<b>597</b>	Total Enrollment
<b>+91</b>	Change in Enrollment

**ALLOCATION TYPE**

**DOLLAR AMOUNT**

Enrollment Based Funding	<b>\$10,440,217</b>
Targeted Support Funding	<b>\$3,007,837</b>
Stability Funding*	<b>\$0</b>

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Woodson, H.D. High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Woodson's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Woodson, H.D. High School's initial FY24 formula allocation is \$13,448,054. This is an increase of \$1,761,355 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Woodson's projected enrollment was 506. In SY23-24, the school's projected enrollment is 597, an increase of 91 students. Woodson is receiving 1 more special education educator due to an increase in students with IEPs and/or students served in self-contained classrooms. Woodson is receiving 0.5 more EL teachers due to an increase in the number of English Learners. Woodson is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$1,287,797. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Woodson, H.D. HS is receiving \$128,503 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding. Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Woodson is also receiving \$105,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

## High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

## Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>School Leadership</b>				
Principal	L1	Local	1.00	\$200,235
<b>General Education Teachers</b>				
Teacher - Career/Tech Ed (CTE)	L2	Local	5.00	\$575,810
Teacher - JROTC (Senior)	L1	Dept of Defense	1.00	\$115,162
Teacher - JROTC (Junior)	L1	Dept of Defense	1.00	\$115,162
<b>Special Education Positions</b>				
Self Contained Teachers	L1	Local	9.00	\$1,036,458
Teacher - Inclusion/Resource Services	L2	Local	9.00	\$1,036,458
Aide - Special Education	L2	Local	11.00	\$428,021
Behavior Technician (Self Contained Classroom)	L1	Local	2.00	\$112,140
<b>Special Education Positions</b>				
Self Contained Teachers	L1	Local	9.00	\$1,036,458
Teacher - Inclusion/Resource Services	L2	Local	9.00	\$1,036,458
Aide - Special Education	L2	Local	11.00	\$428,021
Behavior Technician (Self Contained Classroom)	L1	Local	2.00	\$112,140
<b>Special Education Positions</b>				
Self Contained Teachers	L1	Local	9.00	\$1,036,458
Teacher - Inclusion/Resource Services	L2	Local	9.00	\$1,036,458
Aide - Special Education	L2	Local	11.00	\$428,021
Behavior Technician (Self Contained Classroom)	L1	Local	2.00	\$112,140

**English Language Learners Positions (ELL)**

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Teacher - ELL	L2	EL UPSFF	1.50	\$172,743
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Schoolwide Instructional Support Positions**

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Director - NAF Academy	L2	Local	3.00	\$444,840
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Coordinator - NAF Academy	L1	Local	2.00	\$236,866
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School Librarian	L1	Local	1.00	\$115,162
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Social-Emotional Positions**

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Psychologist	L2	Local	2.00	\$230,324
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Social Worker	L2	Local	4.00	\$460,648
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School Counselor - 11mo	L2	Local	2.50	\$318,400
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Administrative**

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Aide - Administrative	L3	Local	1.00	\$70,653
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Custodial Staff**

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Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	7.00	\$365,603
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Student Based Funds**

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Student Based Funds	L3	Local	3,864,381.00	\$3,864,381
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Non-Personnel Spending**

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Custodial and Maintenance Supplies	L2	Local	23,107.00	\$23,107
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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NPS Total Allocation	L3	local	380,289.00	\$380,289
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**School Leadership**

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Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$158,054
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Related Arts**

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Teacher, Physical Education Aquatics	L1	Local	1.00	\$115,162
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Evening Credit Recovery (ECR)**

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Evening Credit Recovery (ECR)	L2	Local	80,000.00	\$80,000
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Non-Personnel Spending**

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Pool Maintenance MOU	L1	Local	140,941.00	\$140,941
Title I Parental Involvement	L1	Title I	3,961.00	\$3,961
Ninth Grade Academy NPS	L1	Title I	9,000.00	\$9,000
Pool MOU Supplies	L1	Local	5,000.00	\$5,000

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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Other**

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Ninth Grade Academy Admin Premium	L1	Title I	26,216.00	\$26,216
Twilight Admin Premium	L1	Title I	12,400.00	\$12,400

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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Student Based Funds**

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At-Risk Concentration Student Based Funding Weight	L3	Local	333,101.00	\$333,101
English Learner Student Based Funding Weight	L3	Local	44,663.70	\$44,664
Special Education Student Based Funds Weight	L3	Local	289,343.00	\$289,343

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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**At-Risk Funding**

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At-Risk UPSFF	L3	At Risk	1,416,012.84	\$1,416,013
At-Risk Concentration UPSFF	L3	At Risk	128,503.10	\$128,503

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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide

L3

Title I

245,480.00

\$245,480

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