



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: School-Within-School @ Goding

Budget Overview	
Total FY24 Budget:	\$5.3M
Total FY23 Budget	\$5.4M
Total Projected Enrollment	323
YOY Change in Projected Enrollment	5
% At-Risk	11%
Total At-Risk Funds	\$104.3K
Total Mayor's Recovery Funds	\$45.9K

**Year-over-Year Notes:** This submitted budget worksheet reflects how School-Within-School @ Goding's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

School-Within-School @ Goding's FY24 submitted budget is \$5,323,973. This is an increase of \$154,073 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$45,906 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, School-Within-School @ Goding received \$154,073 in budget assistance for additional resources. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, SWS Goding's projected enrollment was 318. In SY23-24, the school's projected enrollment is 323, an increase of 5 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. School-Within-School @ Goding is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$104,264.

SWS Goding is also receiving \$46,610 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. Security funds will continue to be managed centrally in FY24.

### FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$155.6K	\$155.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	0.6	\$69.1K	\$0.2	\$69.1K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$389.1K	\$389.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program - HFA Inclusion	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Medical & Education Support Program	Special Education Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$26.5K	\$0.26	\$0	\$26.5K	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$115.2K	\$109.0K	\$0	\$6.1K	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$38.9K	\$3.7K	\$35.2K	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$77.8K	\$77.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$172.7K	\$172.7K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$52.1K	\$52.1K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$115.4K	\$115.4K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$52.2K	\$52.2K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$11.3K	\$11.3K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$6.7K	\$6.7K	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$8.0K	\$0	\$0	\$0	\$0	\$8.0K	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsbudget.com](http://www.dcpsbudget.com) (<http://www.dcpsbudget.com>)

---

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F  
202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)