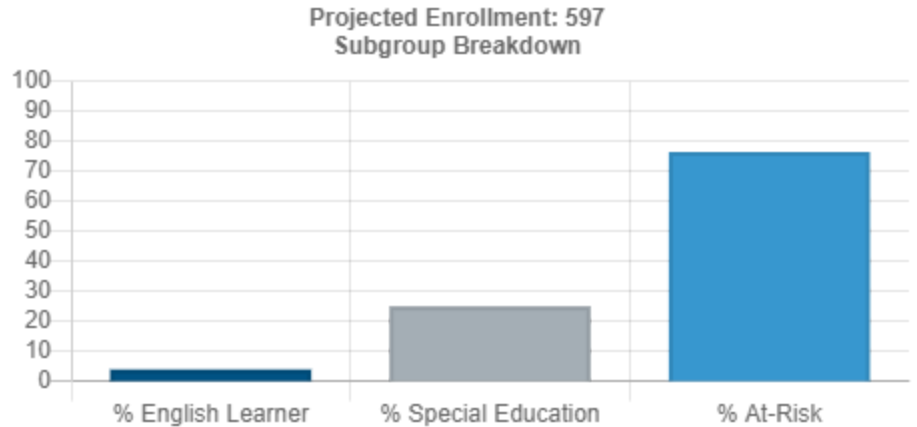


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Woodson, H.D. HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$13,448,404
Total Additional Funds	\$106,138
Amended Budget	\$13,554,542
Budget Detail	
Amended Per Pupil	\$22,704
PS Budgeted	\$12,885,433
NPS Budgeted	\$669,109
FTEs budgeted	125



*% English Learner - 3.9%*  
*% Special Education - 25%*  
*% At-Risk - 76.5%*

**Notes:**

This amended budget worksheet reflects changes made to Woodson, H.D. High School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Woodson received \$106,138 in additional At-Risk Concentration Funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Woodson, H.D. HS.

## FY24 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - Ninth Grade Academy	1	-	1	\$154,709
Dean of Students	2	-	2	\$231,480

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Career/Tech Ed (CTE)	5	-	5	\$547,950
Teacher - English	6	-	6	\$657,540
Teacher - Math	6	-	6	\$657,540
Teacher - Resource	2	-	2	\$219,180
Teacher - Science (Biology)	1	-	1	\$109,590
Teacher - Science (General)	4	-	4	\$438,360
Teacher - Social Studies	5	-	5	\$547,950
Teacher - JROTC (Senior)	1	-	1	\$109,590
Teacher - JROTC (Junior)	1	-	1	\$109,590
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Math	1	-	1	\$109,590
TLI Teacher Leader - Science	1	-	1	\$109,590
TLI Teacher Leader - Social Studies	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-	1	\$109,590

### Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Behavior & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	7	-	7	\$767,130
Teacher - Independence & Learning Support Program	3	-	3	\$328,770
Teacher - Specific Learning Support Program	2	-	2	\$219,180
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	11	-	11	\$393,415
Behavior Technician (Self Contained Classroom)	2	-	2	\$105,848

### English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	2	-	2	\$219,180
Aide - ELL	1	-	1	\$35,765

### Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher, Physical Education Aquatics	1	-	1	\$109,590
Teacher - World Language	3	-	3	\$328,770

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Instructional - (10mo)	0	+1	1	\$35,765
Urban Teacher Residency	1	-1	0	\$0

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Director - NAF Academy	3	-	3	\$434,805
Manager - NAF Academy	1	-	1	\$126,720
School Librarian	1	-	1	\$109,590
Athletic Director	1	-	1	\$144,935

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	2	-	2	\$219,180
Social Worker	4	-	4	\$438,360
Behavior Technician	3	-	3	\$158,772

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
School Counselor - 11mo	5	-1	4	\$487,152
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	2	-	2	\$129,128
Restorative Justice Coordinator	0	+2	2	\$204,076

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Business Manager	1	-	1	\$89,239
Clerk	2	-	2	\$97,996
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	6	+1	7	\$332,934

### Evening Credit Recovery (ECR)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Evening Credit Recovery (ECR)	80,000	-	80,000	\$80,000

## Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	64,374	-	64,374	\$64,374
Extra Duty Pay (DCPS employee additional compensation)	15,000	-	15,000	\$15,000
Custodial Overtime	20,912	+18000	38,912	\$38,912
Ninth Grade Academy Admin Premium	26,216	-	26,216	\$26,216
Twilight Admin Premium	12,400	-	12,400	\$12,400

## Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	33,000	-	33,000	\$33,000
Custodial and Maintenance Supplies	27,000	-	27,000	\$27,000
Educational Supplies	42,611	-	42,611	\$42,611
Clothing and Uniforms (off the shelf)	4,200	-	4,200	\$4,200
Local Travel (Staff and Students -within 50 miles)	15,111	-	15,111	\$15,111
Professional Services	130,771	-	130,771	\$130,771
Printing	3,000	-	3,000	\$3,000
Electronic Learning	11,250	-	11,250	\$11,250
Contractual Services (including after school partners)	192,187	-23712	168,475	\$168,475
Membership Dues	567	-	567	\$567
Postage	500	-	500	\$500
Professional Development Incl. Conference Fees	23,400	-	23,400	\$23,400

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Furniture & Fixtures	20,000	-	20,000	\$20,000
Equipment and Machinery (over \$5,000)	7,000	-	7,000	\$7,000
Equipment and Machinery (under \$5,000)	21,801	-6000	15,801	\$15,801
IT Equipment/Hardware	3,000	-	3,000	\$3,000
Textbooks	750	-	750	\$750
Title I Parental Involvement	4,310	-	4,310	\$4,310
Library MOU	12,421	-	12,421	\$12,421
Pool Maintenance MOU	140,941	-	140,941	\$140,941
Pool MOU Supplies	5,000	-	5,000	\$5,000

#### Personnel Administrative Add-Ons

#### Total Administrative Add-Ons

**\$590,851**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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