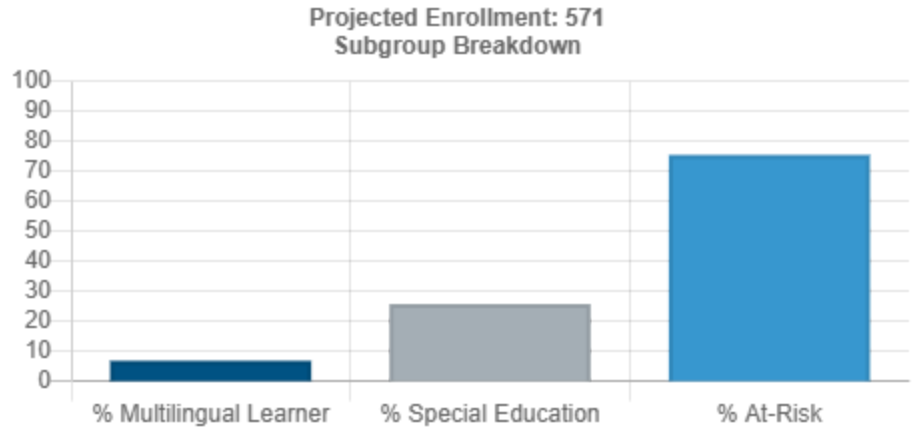


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Woodson, H.D. HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$15,308,742
Total Budget Changes	\$79,734
Amended Budget	\$15,388,476
Budget Detail	
Amended Per Pupil	\$26,950
PS Budgeted	\$15,029,827
NPS Budgeted	\$358,650
FTEs Budgeted	124



% Multilingual Learner - 6.8%
% Special Education - 25.7%
% At-Risk - 75.5%

Notes:

This amended budget worksheet reflects changes made to Woodson, H.D. High School’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Woodson received \$79,734 in Schools First in Budgeting 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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Other	1	-	1	\$179,670
Assistant Principal - Ninth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	5	-	5	\$632,850
Teacher - English	6	-	6	\$759,420
Teacher - Math	6	-	6	\$759,420
Teacher - Resource	2	-	2	\$253,140
Teacher - Science (Biology)	1	-	1	\$126,570
Teacher - Science (General)	4	-	4	\$506,280
Teacher - Social Studies	5	-	5	\$632,850
Teacher - JROTC (Senior)	1	-	1	\$126,570
Teacher - JROTC (Junior)	1	-	1	\$126,570
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570
TLI Teacher Leader - Science	1	-	1	\$126,570
TLI Teacher Leader - Social Studies	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Behavior & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	8	-	8	\$1,012,560
Teacher - Independence & Learning Support Program	3	-	3	\$379,710
Teacher - Specific Learning Support Program	2	-	2	\$253,140
Director - Specialized Instruction (DSI)	1	-	1	\$167,508
Aide - Special Education	11	-	11	\$422,136
Behavior Technician (BES Classroom)	2	-	2	\$112,332

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	2	-	2	\$253,140

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher, Physical Education Aquatics	1	-	1	\$126,570
Teacher - World Language	3	-	3	\$379,710

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	-	1	\$38,376

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Director - NAF Academy	3	-	3	\$502,524
Manager - NAF Academy	1	-	1	\$129,013
School Librarian	1	-	1	\$126,570
Athletic Director	1	-	1	\$167,508

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	2	-	2	\$270,052
Psychologist - 12mo	2	-	2	\$277,284
Social Worker	4	-	4	\$506,280
Behavior Technician	3	-	3	\$168,498
School Counselor - 11mo	4	-	4	\$583,188
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Attendance Counselor	2	-	2	\$137,232
Restorative Justice Coordinator	2	-	2	\$230,986

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,069
Clerk	2	-	2	\$103,332
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	3	-	3	\$173,250
Custodian (RW-3)	5	-	5	\$248,775

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	85,000	-	85,000	\$85,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	9,000	-	9,000	\$9,000
Pool Maintenance MOU	141,583.06	-	141,583.06	\$141,583
Administrative Premium (General)	90,230.54	+5,234	95,464.54	\$95,465
Custodial Overtime	16,383.54	-	16,383.54	\$16,384

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy Admin Premium	26,216.09	-	26,216.09	\$26,216
Twilight Admin Premium	26,000	-	26,000	\$26,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	28,000	-	28,000	\$28,000
Custodial and Maintenance Supplies	23,961.97	-	23,961.97	\$23,962
Educational Supplies	19,000	+27,500	46,500	\$46,500
Clothing and Uniforms	8,000	-	8,000	\$8,000
General Supplies	3,000	-	3,000	\$3,000
Out of City Travel (Students and staff - more than 50 miles including international)	0	+5,000	5,000	\$5,000
Professional Services	38,482	+31,000	69,482	\$69,482
Printing	358	-	358	\$358
Electronic Learning	0	+11,000	11,000	\$11,000
Contractual Services	131,528	-	131,528	\$131,528
Title I Parental Involvement	5,451.69	-	5,451.69	\$5,452
Library Funds	12,367.86	-	12,367.86	\$12,368
Ninth Grade Academy NPS	9,000	-	9,000	\$9,000
Pool MOU Supplies	5,000	-	5,000	\$5,000

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$781,226

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