

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Woodson, H.D. HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$16,107,366	\$16,107,366	\$0
FY26 School Managed Budget (GA0)	\$14,414,296	\$14,414,296	\$0
FY26 Non-Local Funds (GD0)	\$607,579	\$607,579	\$0
FY26 Centrally Managed Items (GA0)	\$1,085,491	\$1,085,491	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$16,107,366	\$16,107,366	\$0
Personnel Budgeted	\$15,243,897	\$15,243,897	\$0
Non-Personnel Budgeted	\$590,057	\$590,057	\$0
Additional Compensation Budgeted	\$273,412	\$273,412	\$0
FTEs Budgeted	125.0	125.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	583 (+12)	45 (+6)	157 (+10)	434 (+3)
FY25	571	39	147	431

Notes

This amended budget worksheet reflects the final budget for Woodson, H.D. High School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-	1	\$183,715
Assistant Principal - Other	1	-	1	\$183,715
Assistant Principal - Ninth Grade Academy	1	-	1	\$183,715
Dean of Students	2	-	2	\$276,548

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	5	-	5	\$653,765
Teacher - English	6	-	6	\$784,518
Teacher - Math	6	-	6	\$784,518
Teacher - Resource	2	-	2	\$261,506
Teacher - Science (Biology)	1	-	1	\$130,753
Teacher - Science (General)	4	-	4	\$523,012
Teacher - Social Studies	5	-	5	\$653,765
Teacher - JROTC (Senior)	1	-	1	\$130,753
Teacher - JROTC (Junior)	1	-	1	\$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753
TLI Teacher Leader - Science	1	-	1	\$130,753
TLI Teacher Leader - Social Studies	1	-	1	\$130,753
TLI Teacher Leader - Special Education	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506
Teacher - Behavior & Education Support Program	2	-	2	\$261,506
Teacher - Inclusion/Resource Services	8	-	8	\$1,046,024
Teacher - Independence & Learning Support Program	3	-	3	\$392,259
Teacher - Specific Learning Support Program	2	-	2	\$261,506
Director - Specialized Instruction (DSI)	1	-	1	\$169,103
Aide - Special Education	11	-	11	\$441,639
Behavior Technician (BES Classroom)	2	-	2	\$119,334

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	2	-	2	\$261,506
Aide - ESOL	2	-	2	\$80,298

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - Physical Education Aquatics	1	-	1	\$130,753
Teacher - World Language	3	-	3	\$392,259

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	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$130,753
Director - NAF Academy	3	-	3	\$507,309
Manager - NAF Academy	1	-	1	\$143,150
School Librarian	1	-	1	\$130,753
Athletic Director	1	-	1	\$169,103

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	2	-	2	\$323,542
Social Worker	4	-	4	\$523,012
Behavior Technician	3	-	3	\$179,001
School Counselor - 11mo	4	-	4	\$577,728
Coordinator - In-School Suspension (ISS)	1	-	1	\$73,490
Attendance Counselor	2	-	2	\$141,502
Restorative Justice Coordinator	2	-	2	\$263,136

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,458
Clerk	2	-	2	\$107,824
Aide - Administrative	1	-	1	\$74,759
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	3	-	3	\$178,836
Custodian (RW-3)	5	-	5	\$259,730

Evening Credit Recovery (ECR)

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

Other

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Pool Maintenance MOU	178,326.41	-	178,326.41	\$178,326
Administrative Premium (General)	115,801	-	115,801	\$115,801
Extra Duty Pay (DCPS employee additional compensation)	17,363	-	17,363	\$17,363
General Overtime (non-custodial)	3,500	-	3,500	\$3,500
Custodial Overtime	18,748	-	18,748	\$18,748
Ninth Grade Academy Admin Premium	7,000	-	7,000	\$7,000
Twilight Admin Premium	26,000	-	26,000	\$26,000

Add-Ons

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Budget Development Add-Ons (schoolwide)	864,563	-	864,563	\$864,563

Non-Personnel Spending

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Library Funds	12,849	-	12,849	\$12,849

Flexible Placeholder Lines

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Ninth Grade Academy NPS	22,752.37	-	22,752.37	\$22,752

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	28,182	-	28,182	\$28,182
Custodial and Maintenance Supplies	24,753	-	24,753	\$24,753
Educational Supplies	38,750	-	38,750	\$38,750

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	6,000	-	6,000	\$6,000
Professional Services	62,994	-	62,994	\$62,994

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	180,000	-	180,000	\$180,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under \$5,000)	21,000	-	21,000	\$21,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	14,450	-	14,450	\$14,450

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

