



FY27 Submitted Budget Worksheet: Woodson, H.D. HS

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$15,071,899
FY27 School Managed Non-Local Funds (GD0)	\$565,008
FY27 Total School Managed Funds (GA0 + GD0)	\$15,636,907

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$14,444,048
FY26 School Managed Non-Local Funds (GD0)	\$607,579
FY26 Total School Managed Funds (GA0 + GD0)	\$15,051,628

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Woodson, H.D. High School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Woodson's FY27 submitted budget is \$15,636,907 in total school resources. This is an increase of \$305,079 compared to Woodson's FY27 initial allocation. During budget development, Woodson received \$305,079 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, Woodson's submitted budget total is an increase of \$585,279. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 530, a decrease of 53 students. Woodson is also projected to decrease in students with IEPs by 38 students and is projected to decrease in the number of multilingual students by 11 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$25,767	\$29,504
Projected Enrollment	583	530

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$15,636,907
Personnel Budgeted	\$15,161,522
Non-Personnel Budgeted	\$253,562
Additional Compensation Budgeted	\$221,823

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$15,636,907
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$305,079
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$3,868,528
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$3,654,157
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,809,820
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$159,915
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$4,839,408

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	E00806	1	1	\$182,919	\$0	\$182,919	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	E03101	1	1	\$182,919	\$0	\$0	\$0	\$0	\$182,919

School Leadership

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Assistant Principal - Other	E00806	1	1	\$182,919	\$0	\$182,919	\$0	\$0	\$0
Dean of Students	E00849; E00604	2	2	\$273,508	\$136,754	\$136,754	\$0	\$0	\$0

Vocational Education

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E02303	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0
Teacher - JROTC (Senior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	6	6	\$842,946	\$664,027	\$0	\$0	\$178,919	\$0
Teacher - Math	E00208; E03101	6	6	\$842,946	\$510,715	\$0	\$0	\$0	\$332,231
Teacher - Resource	E00845	2	2	\$280,982	\$0	\$280,982	\$0	\$0	\$0
Teacher - Science (Biology)	E00845	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Teacher - Science (General)	E00845	5	4	\$561,964	\$0	\$561,964	\$0	\$0	\$0
Teacher - Social Studies	E00208	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	E00845; E00208	1	1	\$142,991	\$42,991	\$100,000	\$0	\$0	\$0
TLI Teacher Leader - Math	E00845; E00208	1	1	\$142,991	\$42,991	\$100,000	\$0	\$0	\$0
TLI Teacher Leader - Science	E00845; E00208	0	1	\$142,991	\$42,991	\$100,000	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	E00845; E00208	1	1	\$142,991	\$42,991	\$100,000	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	8	8	\$1,123,928	\$1,123,928	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	E00308	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	E00844; E00308	1	1	\$142,991	\$42,991	\$100,000	\$0	\$0	\$0
Aide - Special Education	E00301	11	11	\$498,971	\$498,971	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	E00302	2	2	\$118,894	\$118,894	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	E00840; E00303	1	1	\$168,325	\$126,372	\$41,953	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01105	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Aide - ESOL	E01105; E01101	2	2	\$90,722	\$90,722	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Music	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - World Language	E01105; E00209	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher, Physical Education Aquatics	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach - English Language Arts (ELA)	E00849; E00206	1	1	\$140,491	\$138,706	\$1,785	\$0	\$0	\$0
Instructional Coach - Math	E00206	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Director - NAF Academy	E00207	3	3	\$504,975	\$504,975	\$0	\$0	\$0	\$0
Manager - NAF Academy	E00207	1	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0
Athletic Director	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 11mo	E00205	4	4	\$629,576	\$629,576	\$0	\$0	\$0	\$0
Psychologist - 12mo	E00306	2	2	\$334,200	\$334,200	\$0	\$0	\$0	\$0
Social Worker	E00307	4	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Behavior Technician	E00203	3	3	\$178,341	\$178,341	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	E00204	1	1	\$73,990	\$73,990	\$0	\$0	\$0	\$0
Attendance Counselor	E00606	2	2	\$138,190	\$138,190	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	E00605	0	1	\$73,397	\$73,397	\$0	\$0	\$0	\$0
Aide - Administrative	E00605	1	1	\$74,291	\$74,291	\$0	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Business Manager	E00603	1	1	\$101,698	\$101,698	\$0	\$0	\$0	\$0
Clerk	E00605	2	2	\$107,078	\$107,078	\$0	\$0	\$0	\$0
Director of Redesign	E00207	0	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0

Custodial Staff

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	3	3	\$185,175	\$185,175	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	5	5	\$252,175	\$252,175	\$0	\$0	\$0	\$0

Other

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Evening Credit Recovery (ECR)	E01201	0	0	\$46,713	\$46,713	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Twilight Admin Premium	E03101	0	0	\$28,775	\$0	\$0	\$0	\$0	\$28,775
Administrative Premium (General)	E00208	0	0	\$118,956	\$118,956	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$20,179	\$20,179	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	E00201	0	0	\$3,000	\$3,000	\$0	\$0	\$0	\$0
General Overtime	E00201	0	0	\$3,000	\$3,000	\$0	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00201	0	0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	E00902	0	0	\$24,774	\$24,774	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	\$40,000	\$40,000	\$0	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Office Supplies	E00601	0	0	\$32,705	\$32,705	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Professional Services (Including Admission Tickets)	E00201	0	0	\$50,000	\$50,000	\$0	\$0	\$0	\$0

Contracts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00201	0	0	\$30,000	\$30,000	\$0	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Equipment and Machinery (under \$5,000)	E00201	0	0	\$50,000	\$50,000	\$0	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0.4	0	\$5,563	\$0	\$0	\$0	\$0	\$5,563
Title II Professional Development	E03101	0	0	\$15,519	\$0	\$0	\$0	\$0	\$15,519

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)

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