

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Woodson, H.D. HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

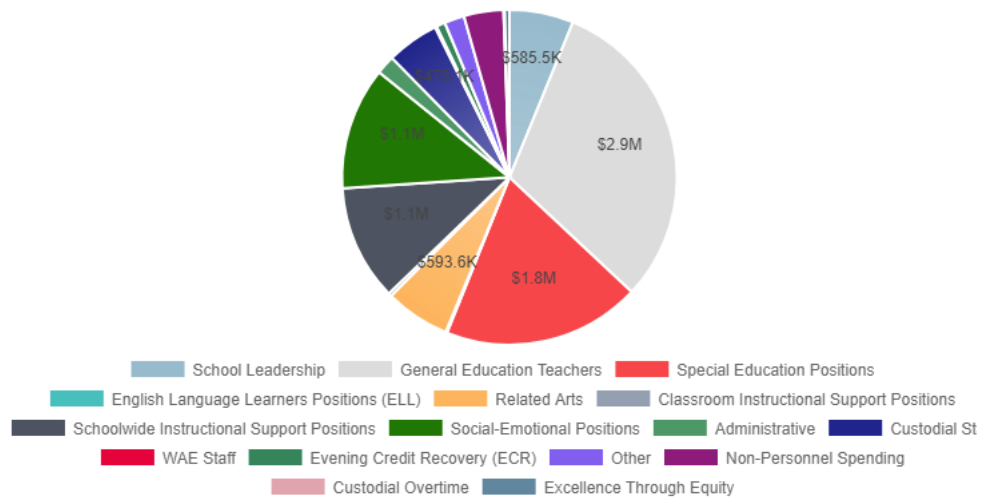
At-Risk Information	
At-Risk FY17%:	79%
At-Risk FY18%:	80%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$953.5K

FY18 Original Budget: \$9.4M

FY18 Amended Budget: \$9.5M

FY18 Projected Student Enrollment: 607 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	2	\$276.3K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$138.1K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	2	\$187.9K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$195.4K
Teacher - English	General Education Teachers	5	\$488.4K
Teacher - Math	General Education Teachers	5	\$488.4K
Teacher - Reading - School Improvement Grant (SIG)	General Education Teachers	1	\$97.7K
Teacher - Science (Biology)	General Education Teachers	1	\$97.7K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Science (Physics)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	5	\$488.4K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	11	\$1.1M
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$195.4K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	5	\$144.6K
Teacher - ELL	English Language Learners Positions (ELL)	0.136363636	\$13.3K
Teacher - Art	Related Arts	0	\$7.5K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	3	\$293.1K
Teacher - World Language	Related Arts	2	\$195.4K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - School Improvement Grant (SIG)	Schoolwide Instructional Support Positions	0.5	\$48.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K

Item	Category	# of FTEs	Cost
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$100.4K
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$268.1K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	2	\$200.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$42.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	4	\$390.7K
Behavior Technician	Social-Emotional Positions	4	\$178.8K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$334.7K
Attendance Counselor	Social-Emotional Positions	2	\$117.0K
Administrative Officer	Administrative	0	\$1.8K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	4	\$204.7K
Custodian (RW-3)	Custodial Staff	5	\$205.7K
WAE	WAE Staff	N/A	\$15.0K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$80.9K
Administrative Premium (General)	Other	N/A	\$53.4K
Pool Maintenance MOU	Other	N/A	\$128.7K
School Improvement Grant (SIG) NPS & Travel	Non-Personnel Spending	N/A	\$13.3K
Office Supplies	Non-Personnel Spending	N/A	\$5.0K
Custodial Services	Non-Personnel Spending	N/A	\$26.2K
Health Supplies	Non-Personnel Spending	N/A	\$470
Educational Supplies	Non-Personnel Spending	N/A	\$89.2K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.0K
General Supplies	Non-Personnel Spending	N/A	\$7.0K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$872
Local Employee Travel	Non-Personnel Spending	N/A	\$24.5K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$21.8K
Local Student Travel	Non-Personnel Spending	N/A	\$20.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$10.0K
Professional Development	Non-Personnel Spending	N/A	\$12.0K
Contractual Services	Non-Personnel Spending	N/A	\$5.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$12.9K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$15.0K
Library Books	Non-Personnel Spending	N/A	\$12.1K
Textbooks	Non-Personnel Spending	N/A	\$4.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$56.4K
Ed Tech Software	Non-Personnel Spending	N/A	\$13.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$43.5K

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