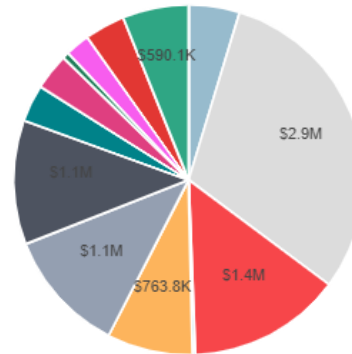


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Woodson, H.D. HS

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>)

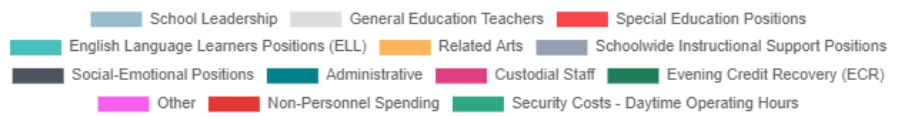
Budget Overview	
Total FY20 Budget:	\$9.7M
Total FY19 Budget	\$9.5M
Total Enrollment	400
Change in Enrollment	-15
% At-Risk	81%
Total At-Risk Funds	\$711.8K



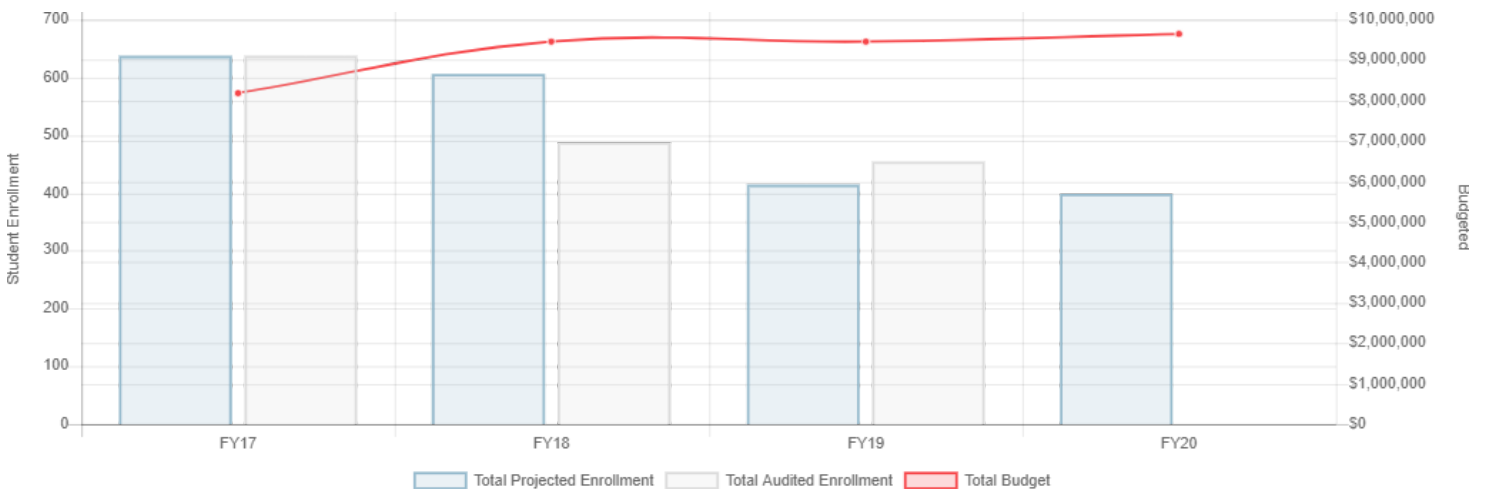
FY20 Total Budget: \$9.7M

FY20 Projected Student Enrollment: 400 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - English	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Math	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Reading - School Improvement Grant (SIG)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$654.7K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	5	\$172.0K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$24.8K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher, Physical Education Aquatics	Related Arts	1	\$109.1K	1	\$109.1K
Teacher - World Language	Related Arts	2	\$218.2K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	1	\$105.2K
Intervention Coach - School Improvement Grant (SIG)	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$256.2K	N/A	N/A
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	2	\$210.4K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$46.7K	1	\$46.7K
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	4	\$436.5K	N/A	N/A
Behavior Technician	Social-Emotional Positions	3	\$144.2K	1	\$48.1K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$356.7K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Administrative Officer	Administrative	1	\$94.2K	1	\$94.2K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	3	\$146.9K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$60.0K	N/A	\$60.0K
Administrative Premium (General)	Other	N/A	\$47.0K	N/A	\$7.0K
Pool Maintenance MOU	Other	N/A	\$115.4K	N/A	N/A
Ninth Grade Academy Admin Premium	Other	N/A	\$30.0K	N/A	N/A
Twilight Admin Premium	Other	N/A	\$23.7K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$15.7K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$45.3K	N/A	\$45.3K
Recreational Materials	Non-Personnel Spending	N/A	\$11.0K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$14.7K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$7.0K	N/A	\$7.0K
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$18.9K	N/A	\$900.00
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$16.0K	N/A	\$6.0K
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$27.0K	N/A	\$5.0K
Professional Development	Non-Personnel Spending	N/A	\$13.5K	N/A	\$10.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Electronic Learning	Non-Personnel Spending	N/A	\$37.4K	N/A	\$37.4K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$6.5K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$10.8K	N/A	\$10.8K
Literacy Materials	Non-Personnel Spending	N/A	\$8.0K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$50.9K	N/A	\$14.20
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.7K	N/A	N/A
Ninth Grade Academy NPS	Non-Personnel Spending	N/A	\$19.0K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$45.5K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$590.1K	N/A	N/A

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