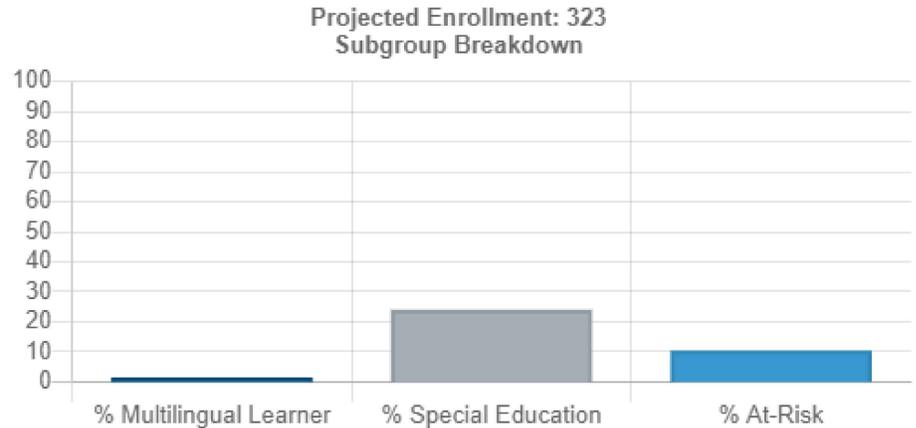


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: School-Within-School @ Goding

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	\$5,817,400
Total Budget Changes	\$522,764
Amended Budget	\$6,340,164
Budget Detail	
Amended Per Pupil	\$19,629
PS Budgeted	\$6,286,018
NPS Budgeted	\$54,146
FTEs Budgeted	60.73



% Multilingual Learner - 1.5%
 % Special Education - 24.1%
 % At-Risk - 10.5%

Notes:

This amended budget worksheet reflects changes made to School-Within-School @ Goding'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. SWS Goding received \$522,764 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 School-Within-School @ Goding.

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

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	1	-	1	\$126,570
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	1	-	1	\$126,570
Teacher - Resource	0	+2	2	\$253,140

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program - HFA Inclusion	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	4	-	4	\$506,280

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Medical & Education Support Program	3	-	3	\$379,710
Aide - Special Education	11	-	11	\$422,136

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.23	-	0.23	\$29,111

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$253,140
Teacher - Music	0	+1	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	+1	2	\$76,752

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
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	1.5	-	1.5	\$189,855
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$51,666
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	0	+1	1	\$49,755

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	11,217.03	+3,000	14,217.03	\$14,217
Custodial Overtime	3,927.34	-	3,927.34	\$3,927

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	0	+2,937	2,937	\$2,937
Custodial and Maintenance Supplies	16,587.41	-	16,587.41	\$16,587
Health Supplies	1,000	+2,000	3,000	\$3,000
Educational Supplies	0	+1,500	1,500	\$1,500
Clothing and Uniforms	0	+4,000	4,000	\$4,000
IT Equipment/Hardware	0	+11,000	11,000	\$11,000
Title II Professional Development	8,125	-	8,125	\$8,125
Library Funds	6,996.18	-	6,996.18	\$6,996

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$368,304**

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