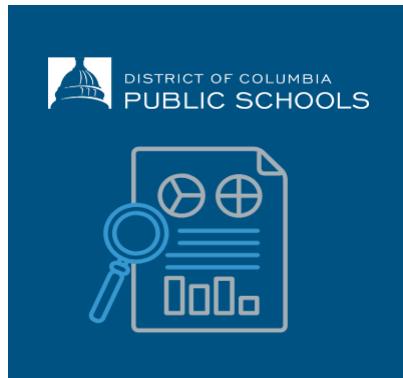


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Woodson, H.D. HS

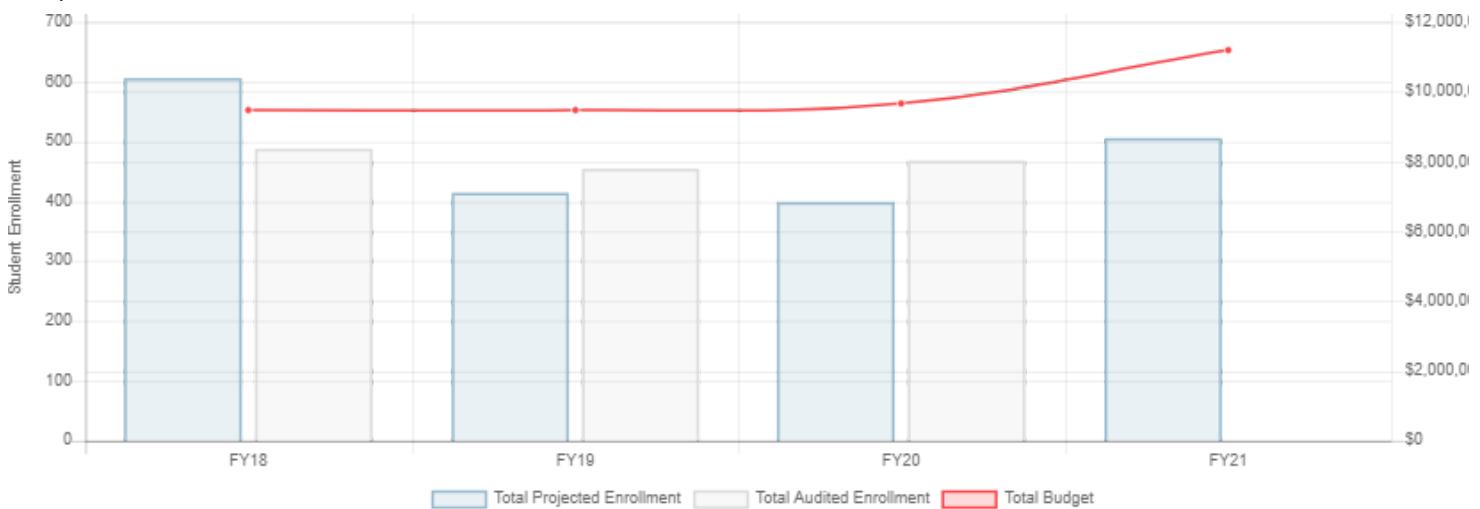
Budget Overview	
Total FY21 Budget:	\$11.2M
Total FY20 Budget	\$9.7M
Total Enrollment	505
Change in Enrollment	105
% At-Risk	62%
Total At-Risk Funds	\$726.1K



Notes:

Woodson's initial formula allocation was \$11,221,490. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Woodson's submitted budget total is \$11,209,856. This is an increase of \$1,551,827 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Woodson's projected enrollment was 400. For SY20-21, their projected enrollment is 505, an increase of 105 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Woodson requires an increase in the number of special education staff members, resulting in an overall increased special education allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$152.9K	\$0	\$149.4K	\$0	\$0	\$0
Dean of Students	School Leadership	2	\$230.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$554.5K	\$0	\$187.3K	\$0	\$0	\$0
Teacher - Math	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$998.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$118.3K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.36	\$39.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher, Physical Education Aquatics	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	3	\$420.4K	\$0	\$0	\$0	\$0	\$136.6K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	2	\$228.2K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	4	\$193.3K	\$134.5K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	4	\$499.0K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$39.2K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	3	\$134.5K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	5	\$248.6K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	60000	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	83663	\$83.7K	\$0	\$0	\$0	\$0	\$16.0K
Custodial Overtime	Other	12557	\$12.6K	\$0	\$0	\$0	\$0	\$0
Pool Maintenance MOU	Other	113946	\$113.9K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	42000	\$42.0K	\$0	\$42.0K	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	10529	\$10.5K	\$5.0K	\$5.5K	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	16815	\$16.8K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	87969	\$88.0K	\$21.0K	\$2.5K	\$0	\$0	\$22.0K
IT supplies (consumables)	Non-Personnel Spending	9000	\$9.0K	\$0	\$0	\$0	\$0	\$7.0K
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	22000	\$22.0K	\$0	\$0	\$0	\$0	\$10.4K

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Local Travel (Students - within 50 miles)	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$15.0K
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	22000	\$22.0K	\$0	\$0	\$0	\$0	\$22.0K
Professional Services	Non-Personnel Spending	22797	\$22.8K	\$0	\$0	\$0	\$0	\$12.0K
Contractual Services (including after school partners)	Non-Personnel Spending	90175	\$90.2K	\$85.0K	\$5.2K	\$0	\$0	\$0
Printing	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	18000	\$18.0K	\$0	\$0	\$0	\$0	\$18.0K
Stipends	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$10.0K
Literacy Materials	Non-Personnel Spending	10100	\$10.1K	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	12459	\$12.5K	\$0	\$5.8K	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3293	\$3.3K	\$0	\$3.3K	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Non-Personnel Spending	16240	\$16.2K	\$0	\$16.2K	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$1.0K
Security Funds	Security Costs - Daytime Operating Hours	488091.84	\$488.1K	\$0	\$0	\$0	\$0	\$0

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

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