

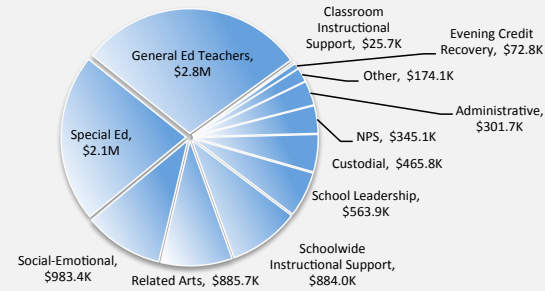


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET **Woodson, H.D. HS**

To learn more about school budgets and to access interactive budget dashboards, visit DCPS Interactive Data Center, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	78%
AT-RISK FY17 %:	79%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$961.6K

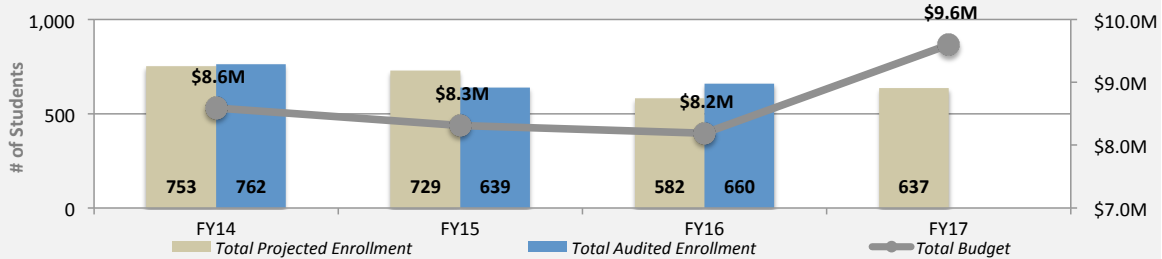
FY17 Submitted Budget By Category



FY17 Total Budget = \$9.598M

FY17 Projected Student Enrollment= 637 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
High School Investment (HIS) Extended Hours for Computer Lab	Budget Priority	0.0	\$6.8K
High School Investment (HSI) Teacher	Budget Priority	4.0	\$375.2K
Assistant Principal	School Leadership	1.0	\$132.2K
Special Education Coordinator (SEC)	Special Education	1.0	\$99.5K
Instructional Aide	Classroom Instructional Support	1.0	\$25.7K
Instructional Coach	School-wide Instructional Support	1.0	\$93.8K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$72.8K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$72.1K
Field Trips	Non-Personnel Services (NPS)	0.0	\$6.1K
Technology	Non-Personnel Services (NPS)	0.0	\$20.2K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: \$961.6K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	2.0	\$264.4K
Assistant Principal - Ninth Grade Academy	School Leadership	1.0	\$132.2K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	4.0	\$375.2K
Teacher - English	General Education Teachers	5.0	\$469.0K
Teacher - Math	General Education Teachers	5.0	\$469.0K
Teacher - Reading - School Improvement Grant (SIG)	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	4.0	\$375.2K
Teacher - Social Studies	General Education Teachers	5.0	\$469.0K
Teacher - JROTC (Senior)	General Education Teachers	1.0	\$93.8K
Teacher - JROTC (Junior)	General Education Teachers	1.0	\$87.5K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Behavior & Education Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Inclusion/Resource Services	Special Education Positions	12.0	\$1.1M
Teacher - Independence & Learning Support Program	Special Education Positions	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - Specific Learning Support Program	Special Education Positions	1.0	\$93.8K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Aide - Special Education	Special Education Positions	8.0	\$205.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	3.0	\$281.4K
Teacher - World Language	Related Arts	3.0	\$281.4K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Library/Technology	Related Arts	1.0	\$41.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	4.0	\$375.2K
Behavior Technician	Social-Emotional Positions	3.0	\$132.2K
Guidance Counselor - 11mo	Social-Emotional Positions	3.0	\$325.0K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Intervention Coach - School Improvement Grant (SIG)	Schoolwide Instructional Support Positions	0.5	\$46.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1.0	\$99.5K
Director - NAF Academy	Schoolwide Instructional Support Positions	2.0	\$251.7K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	2.0	\$198.9K
Administrative Officer	Administrative	1.0	\$85.6K
Business Manager	Administrative	1.0	\$75.7K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	4.0	\$200.9K
Custodian (RW-3)	Custodial Staff	5.0	\$200.2K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$72.8K
Administrative Premium (General)	Other	0.0	\$42.2K
Custodial Overtime	Other	0.0	\$10.0K
Itinerant ELL Teacher	Other	0.0	\$16.9K
Pool Maintenance MOU	Other	0.0	\$105.0K
Office Supplies	Non-Personnel Spending	0.0	\$15.0K
Custodial Services	Non-Personnel Spending	0.0	\$25.7K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$72.2K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$5.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$10.2K
Out of City Travel	Non-Personnel Spending	0.0	\$27.3K
Professional Development	Non-Personnel Spending	0.0	\$19.5K
Contractual Services	Non-Personnel Spending	0.0	\$5.0K
Advertising	Non-Personnel Spending	0.0	\$8.5K
Electronic Learning	Non-Personnel Spending	0.0	\$5.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$7.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$18.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$43.1K
Library Books	Non-Personnel Spending	0.0	\$12.7K
Textbooks	Non-Personnel Spending	0.0	\$4.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$63.5K
Ed Tech Software	Non-Personnel Spending	0.0	\$3.0K
Total FY17 Budget:			\$9.6M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.