

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Woodson, H.D. HS

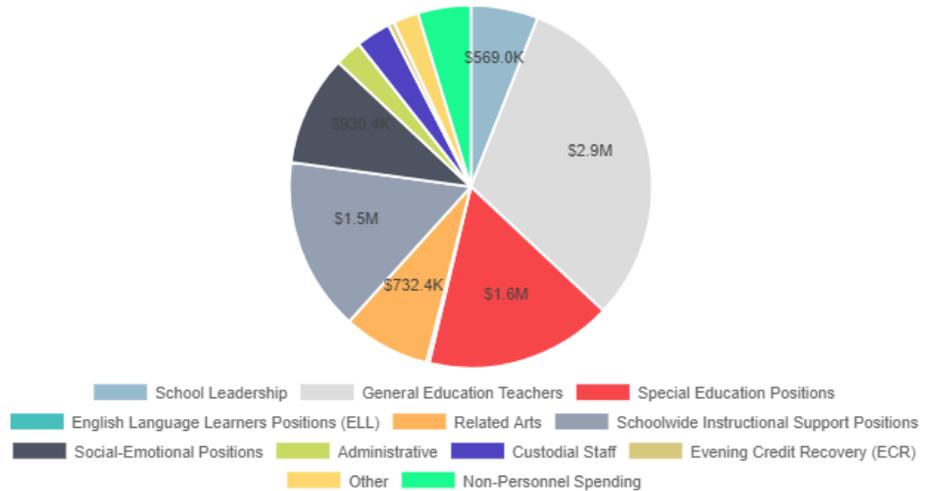
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| At-Risk Information | |
|---------------------|----------|
| At-Risk FY18%: | 80% |
| At-Risk FY19%: | 81% |
| At-Risk Variance: | 1% |
| At-Risk FY19 Funds: | \$708.3K |

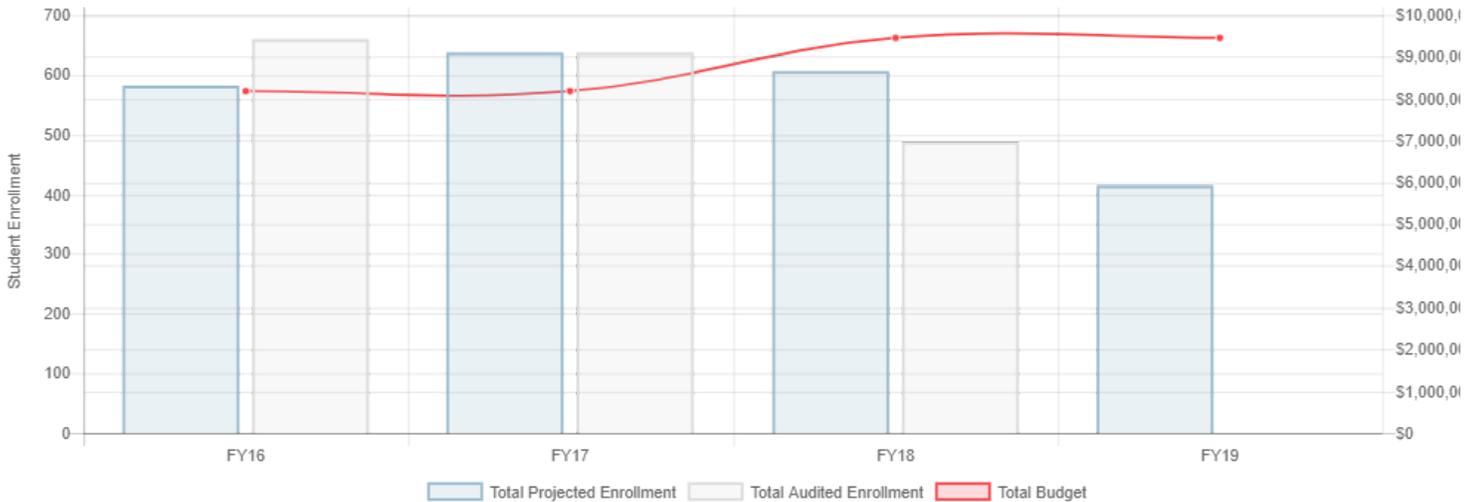
FY19 Total Budget: \$9.5M

FY19 Projected Student Enrollment: 415 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

| Item | # of FTEs | Cost |
|---|-----------|----------|
| Evening Credit Recovery (ECR) | 0 | \$50.4K |
| High School Teachers Investment | 3 | \$313.9K |
| Literacy Partners | 0 | \$10.0K |
| Pathways Coordinator | 1 | \$101.9K |
| Special Education Coordinator | 1 | \$101.9K |
| Supplies (Educational, General, Office) | 0 | \$83.4K |
| Technology | 0 | \$46.8K |

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

| Item | Category | # of FTEs | Cost |
|---|----------------------------|-----------|----------|
| Principal | School Leadership | 1 | \$167.0K |
| Assistant Principal - Other | School Leadership | 2 | \$268.0K |
| Assistant Principal - Ninth Grade Academy | School Leadership | 1 | \$134.0K |
| Teacher - Career/Tech Ed (CTE) | General Education Teachers | 2 | \$209.3K |
| Teacher - Career/Tech Ed (CTE - Perkins Funded) | General Education Teachers | 3 | \$313.9K |
| Teacher - English | General Education Teachers | 4 | \$418.5K |

| Item | Category | # of FTEs | Cost |
|---|--|-----------|----------|
| Teacher - Math | General Education Teachers | 4 | \$418.5K |
| Teacher - Reading - School Improvement Grant (SIG) | General Education Teachers | 1 | \$104.6K |
| Teacher - Science (Biology) | General Education Teachers | 1 | \$104.6K |
| Teacher - Science (Chemistry) | General Education Teachers | 1 | \$104.6K |
| Teacher - Science (Physics) | General Education Teachers | 1 | \$104.6K |
| Teacher - Social Studies | General Education Teachers | 5 | \$523.2K |
| Teacher - JROTC (Senior) | General Education Teachers | 2 | \$209.3K |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers | 1 | \$104.6K |
| TLI Teacher Leader - Math | General Education Teachers | 1 | \$104.6K |
| TLI Teacher Leader - Science | General Education Teachers | 1 | \$104.6K |
| TLI Teacher Leader - Social Studies | General Education Teachers | 1 | \$104.6K |
| Teacher - Behavior & Education Support Program | Special Education Positions | 2 | \$209.3K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 7 | \$732.4K |
| Teacher - Independence & Learning Support Program | Special Education Positions | 2 | \$209.3K |
| Teacher - Specific Learning Support Program | Special Education Positions | 1 | \$104.6K |
| Coordinator - Special Education (CSE) | Special Education Positions | 1 | \$101.9K |
| Aide - Special Education | Special Education Positions | 7 | \$224.7K |
| Itinerant ELL Teacher | English Language Learners Positions (ELL) | 0.22 | \$23.0K |
| Teacher - Art | Related Arts | 1 | \$104.6K |
| Teacher - Music | Related Arts | 1 | \$104.6K |
| Teacher - Health/Physical Education | Related Arts | 2 | \$209.3K |
| Teacher, Physical Education Aquatics | Related Arts | 1 | \$104.6K |
| Teacher - World Language | Related Arts | 2 | \$209.3K |
| Guidance Counselor - 11mo | Schoolwide Instructional Support Positions | 3 | \$357.7K |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$104.6K |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 1 | \$104.6K |
| Coordinator - Program | Schoolwide Instructional Support Positions | 1 | \$101.9K |
| Intervention Coach - School Improvement Grant (SIG) | Schoolwide Instructional Support Positions | 0.5 | \$52.3K |
| Coordinator - Athletic and Activities | Schoolwide Instructional Support Positions | 1 | \$101.9K |
| Director - NAF Academy | Schoolwide Instructional Support Positions | 2 | \$285.8K |
| Coordinator - NAF Academy | Schoolwide Instructional Support Positions | 2 | \$203.8K |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 1 | \$104.6K |
| Aide - Library/Technology | Schoolwide Instructional Support Positions | 1 | \$44.2K |
| Psychologist | Social-Emotional Positions | 1 | \$104.6K |
| Social Worker | Social-Emotional Positions | 5 | \$523.2K |
| Behavior Technician | Social-Emotional Positions | 4 | \$186.1K |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1 | \$56.2K |
| Attendance Counselor | Social-Emotional Positions | 1 | \$60.3K |
| Business Manager | Administrative | 1 | \$78.9K |
| Registrar | Administrative | 1 | \$49.1K |
| Clerk | Administrative | 1 | \$42.9K |
| Aide - Administrative | Administrative | 1 | \$57.3K |
| Custodial Foreman | Custodial Staff | 1 | \$68.3K |
| Custodian (RW-5) | Custodial Staff | 1 | \$52.8K |
| Custodian (RW-3) | Custodial Staff | 4 | \$172.7K |
| Evening Credit Recovery (ECR) | Evening Credit Recovery (ECR) | 50400 | \$50.4K |
| Administrative Premium (General) | Other | 54000 | \$54.0K |
| Custodial Overtime | Other | 10000 | \$10.0K |
| Pool Maintenance MOU | Other | 107752 | \$107.8K |
| Computer Lab Admin Premium | Other | 12240 | \$12.2K |
| Ninth Grade Academy Admin Premium | Other | 30000 | \$30.0K |
| Local Student Travel | Non-Personnel Spending | 19000 | \$19.0K |
| Out of Town Student Travel | Non-Personnel Spending | 27000 | \$27.0K |
| Office Supplies | Non-Personnel Spending | 5000 | \$5.0K |
| Custodial Services | Non-Personnel Spending | 6859 | \$6.9K |
| Educational Supplies | Non-Personnel Spending | 83800 | \$83.8K |
| Recreational Materials | Non-Personnel Spending | 8699 | \$8.7K |

| Item | Category | # of FTEs | Cost |
|---|------------------------|-----------|---------|
| Clothing and Uniforms | Non-Personnel Spending | 20000 | \$20.0K |
| General Supplies | Non-Personnel Spending | 6955 | \$7.0K |
| Ed Tech and System Support | Non-Personnel Spending | 5000 | \$5.0K |
| Out of City Travel (Staff) | Non-Personnel Spending | 30500 | \$30.5K |
| Professional Development | Non-Personnel Spending | 7500 | \$7.5K |
| Literacy Partners | Non-Personnel Spending | 10000 | \$10.0K |
| Conference Fees (Out of City) | Non-Personnel Spending | 13000 | \$13.0K |
| Textbooks | Non-Personnel Spending | 2000 | \$2.0K |
| Literacy Materials | Non-Personnel Spending | 8300 | \$8.3K |
| Ninth Grade Academy Field Trips | Non-Personnel Spending | 9000 | \$9.0K |
| Ninth Grade Academy NPS | Non-Personnel Spending | 10000 | \$10.0K |
| Furniture & Fixtures | Non-Personnel Spending | 10000 | \$10.0K |
| Equipment and Machinery (Large Purchases) | Non-Personnel Spending | 10000 | \$10.0K |
| Ed Tech Software | Non-Personnel Spending | 10000 | \$10.0K |
| Equipment and Machinery (Small Purchases) | Non-Personnel Spending | 63785 | \$63.8K |
| Pool MOU Supplies | Non-Personnel Spending | 5000 | \$5.0K |
| Sig NPS | Non-Personnel Spending | 74326 | \$74.3K |

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