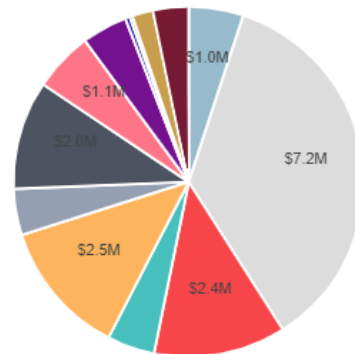


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Woodrow Wilson HS

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>)

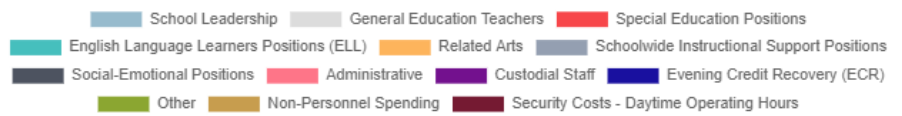
Budget Overview	
Total FY20 Budget:	\$20.0M
Total FY19 Budget	\$18.7M
Total Enrollment	1864
Change in Enrollment	-21
% At-Risk	35%
Total At-Risk Funds	\$1.4M



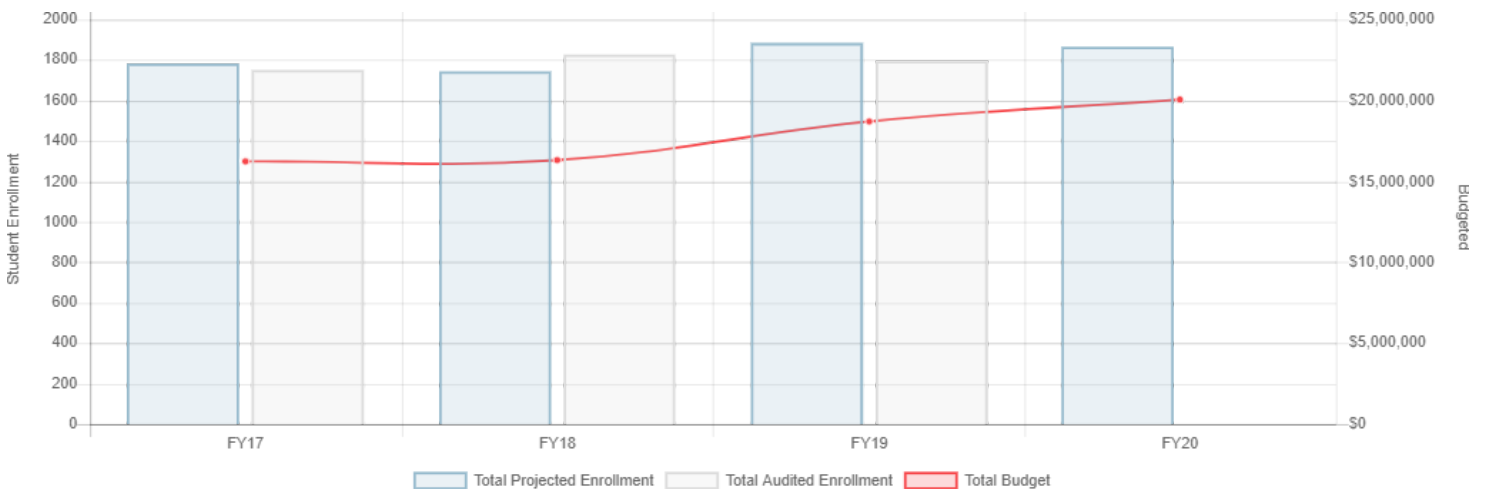
FY20 Total Budget: \$20.0M

FY20 Projected Student Enrollment: 1864 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	2	\$280.8K	N/A	N/A
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Science	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Social Studies	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	7	\$763.8K	N/A	N/A
Teacher - English	General Education Teachers	15	\$1.6M	N/A	N/A
Teacher - Math	General Education Teachers	14	\$1.5M	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Science (General)	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Social Studies	General Education Teachers	14	\$1.5M	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Non-Categorical Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Sensory Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	15	\$1.6M	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Coordinator - Board Certified Behavior Analyst	Special Education Positions	0.5	\$52.6K	N/A	N/A
Aide - Special Education	Special Education Positions	6	\$206.4K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	7	\$763.8K	N/A	N/A
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$118.9K	N/A	N/A
Teacher - Art	Related Arts	4	\$436.5K	N/A	N/A
Teacher - Music	Related Arts	3	\$327.3K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	6	\$654.7K	5	\$545.6K
Teacher - World Language	Related Arts	9	\$982.0K	N/A	N/A
Teacher - Performing Arts/Drama	Related Arts	1	\$109.1K	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	1	\$109.1K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.5	\$87.3K	1.5	\$87.3K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$128.1K	N/A	N/A
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Social Worker	Social-Emotional Positions	5	\$545.6K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Guidance Counselor - 11mo	Social-Emotional Positions	7	\$832.2K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$118.9K	2	\$118.9K
Attendance Counselor	Social-Emotional Positions	4	\$250.3K	0.78	\$80.0K
Administrative Officer	Administrative	5	\$470.9K	N/A	N/A
Clerk	Administrative	4	\$178.5K	N/A	N/A
Aide - Administrative	Administrative	3	\$178.0K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	1	\$88.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	2	\$138.8K	N/A	N/A
Custodian (RW-5)	Custodial Staff	3	\$163.9K	N/A	N/A
Custodian (RW-3)	Custodial Staff	11	\$538.5K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$85.0K	N/A	\$85.0K
Administrative Premium (General)	Other	N/A	\$37.2K	N/A	\$37.2K
Custodial Overtime	Other	N/A	\$14.7K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$31.3K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$168.4K	N/A	\$168.4K
Recreational Materials	Non-Personnel Spending	N/A	\$28.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$4.5K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$11.0K	N/A	\$11.0K
Professional Development	Non-Personnel Spending	N/A	\$6.7K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$2.3K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Literacy Materials	Non-Personnel Spending	N/A	\$37.3K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$26.9K	N/A	\$26.9K
Title II	Non-Personnel Spending	N/A	\$45.6K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$657.7K	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>)