

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Woodrow Wilson HS

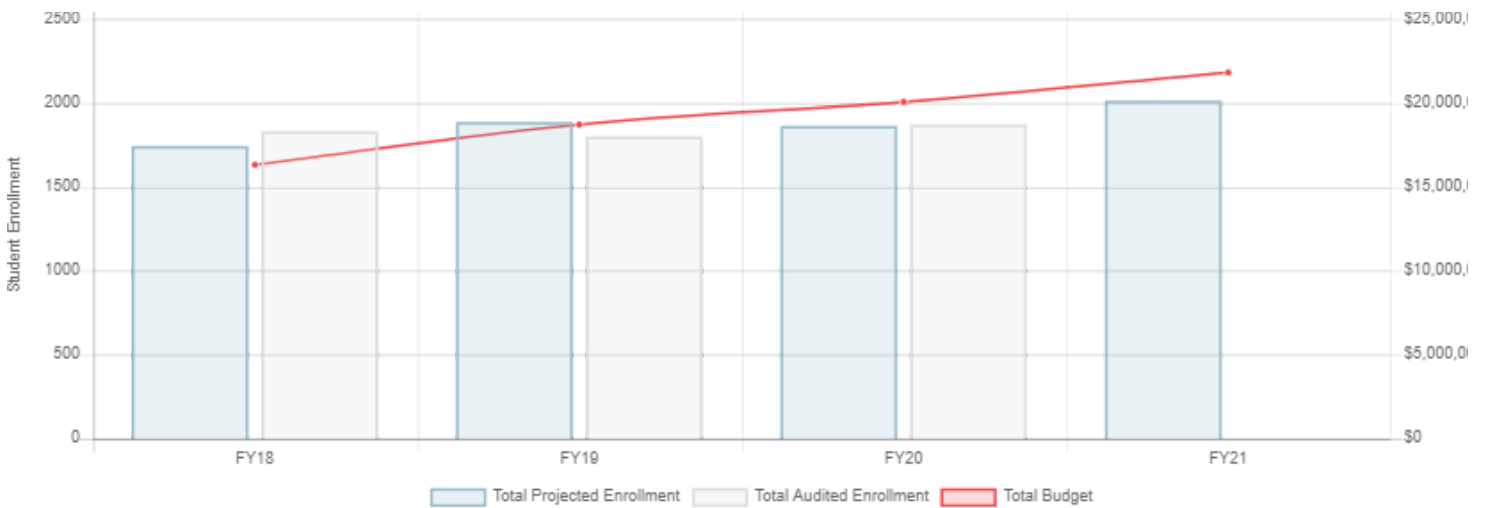
Budget Overview	
Total FY21 Budget:	\$21.8M
Total FY20 Budget	\$20.0M
Total Enrollment	2015
Change in Enrollment	151
% At-Risk	32%
Total At-Risk Funds	\$1.5M



Notes:

Wilson's initial formula allocation was \$21,682,918. After initial allocations were released, Wilson HS requested additional budget assistance funds and received \$110,891. Therefore Wilson's, submitted budget is \$21,793,809. This is an increase of \$1,747,753 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Wilson's projected enrollment was 1864. For SY20-21, their projected enrollment is 2015, an increase of 151 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Wilson requires one additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Wilson is receiving an increased ELL 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	
Assistant Principal - Other	School Leadership	2	\$305.8K	\$0	\$0	\$0	\$0	
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Assistant Principal - Science	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Assistant Principal - Social Studies	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	8	\$887.1K	\$0	\$0	\$0	\$0	
Teacher - English	General Education Teachers	16	\$1.8M	\$0	\$0	\$0	\$0	
Teacher - Math	General Education Teachers	14	\$1.6M	\$0	\$0	\$0	\$0	
Teacher - Science (Biology)	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	
Teacher - Science (Chemistry)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - Science (General)	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	
Teacher - Science (Physics)	General Education Teachers	3	\$332.7K	\$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 - Social Studies	General Education Teachers	15	\$1.7M	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Non-Categorical Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Sensory Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	16	\$1.8M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$110.6K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	8	\$267.3K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	8	\$887.1K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$124.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	6	\$665.3K	\$527.3K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	9	\$998.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	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
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.5	\$89.6K	\$84.1K	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	7	\$873.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$119.1K	\$112.1K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	4	\$279.7K	\$260.1K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	5	\$508.7K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	3	\$134.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	5	\$299.3K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$97.6K	\$94.1K	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$155.3K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$182.0K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	12	\$596.6K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	85000	\$85.0K	\$85.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	101426	\$101.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	40497	\$40.5K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	31314	\$31.3K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
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Educational Supplies	Non-Personnel Spending	179199	\$179.2K	\$40.4K	\$0	\$0	\$0	\$3.5K
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	30225	\$30.2K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	4500	\$4.5K	\$0	\$0	\$0	\$0	\$4.5K
Local Travel (Students - within 50 miles)	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$3.0K
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	11000	\$11.0K	\$0	\$0	\$0	\$0	\$11.0K
Contractual Services (including after school partners)	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	9000	\$9.0K	\$0	\$0	\$0	\$0	\$9.0K
Stipends	Non-Personnel Spending	2409	\$2.4K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	40300	\$40.3K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	26720	\$26.7K	\$1.7K	\$0	\$0	\$0	\$14.0K
Title II - Professional Development	Non-Personnel Spending	46800	\$46.8K	\$0	\$0	\$46.8K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	620294.24	\$620.3K	\$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>)