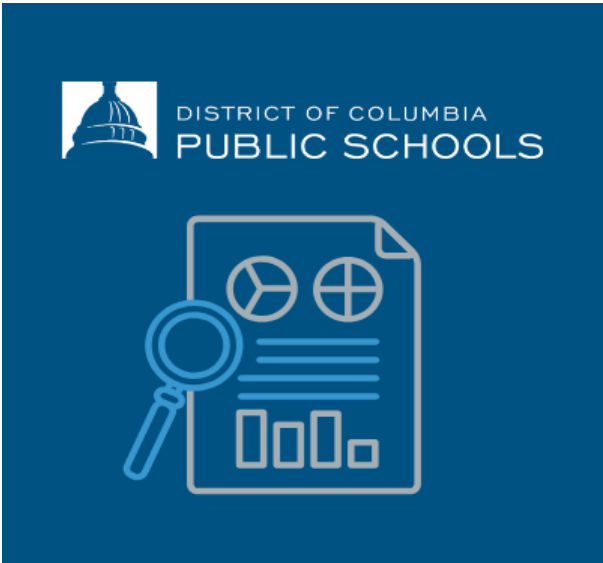


Woodrow Wilson HS

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

| | |
|----------------|----------------------------------|
| \$22.0M | Initial School Allocation |
| 214.2K | Change from Prior Year Submitted |
| 2010 | Total Enrollment |
| -5 | Change in Enrollment |



Year-To-Year Budget Notes

Wilson High School's initial formula allocation is \$22,008,042. This is an increase of \$214,234 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Wilson's projected enrollment was 2,015. In SY2021-22, the school's projected enrollment is 2,010, a decrease of five students. Due to a change in the number of students receiving specialized instruction services and the hours of instruction prescribed in their Individualized Education Programs (IEPs), Wilson requires two additional inclusion teachers, resulting in an increased allocation of staff members. Due to a decrease in projected English Learner (EL) enrollment, the school is receiving 1.5 fewer EL staff allocations. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving one fewer social worker.

NEW: Wilson will also receive additional stimulus funding in the approximate amount of \$550,983 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

| Item Name | Flexibility Level | # of Positions | Budget Amount | Title I | Title II | 21st CC | CTE/NAF |
|---|-------------------|----------------|---------------|---------|----------|---------|---------|
| School Leadership | | | | | | | |
| Principal | L1 | 1 | \$195,277 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Other | L3 | 6.7 | \$1,048,744 | \$0 | \$0 | \$0 | \$0 |
| General Education Teachers | | | | | | | |
| Teacher - JROTC (Senior) | L1 | 2 | \$225,138 | \$0 | \$0 | \$0 | \$0 |
| Total General Ed Teacher Allocation | L2 | 98 | \$11,031,762 | \$0 | \$0 | \$0 | \$0 |
| Special Education Positions | | | | | | | |
| Coordinator - Board Certified Behavior Analyst | L1 | 1 | \$117,087 | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | L1 | 8 | \$299,904 | \$0 | \$0 | \$0 | \$0 |
| Total Special Education Teachers | L1 | 25 | \$2,814,225 | \$0 | \$0 | \$0 | \$0 |
| English Language Learners Positions (ELL) | | | | | | | |
| Teacher - ELL | L1 | 7 | \$787,983 | \$0 | \$0 | \$0 | \$0 |
| Guidance Counselor - 11mo (Bilingual) | L2 | 1 | \$127,248 | \$0 | \$0 | \$0 | \$0 |
| Schoolwide Instructional Support Positions | | | | | | | |
| Instructional Coach | L2 | 1 | \$112,569 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Program | L3 | 1 | \$117,087 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | |
|---|----|-----|-------------|-----|-----|-----|----------|
| Coordinator - Athletic and Activities | L1 | 1 | \$117,087 | \$0 | \$0 | \$0 | \$0 |
| Director - NAF Academy | L1 | 1 | \$144,306 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - NAF Academy | L1 | 1 | \$117,087 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | L2 | 1 | \$112,569 | \$0 | \$0 | \$0 | \$0 |
| Social-Emotional Positions | | | | | | | |
| Psychologist | L1 | 2 | \$225,138 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | L1 | 4 | \$450,276 | \$0 | \$0 | \$0 | \$0 |
| School Counselor - 11mo | L2 | 8.5 | \$1,081,608 | \$0 | \$0 | \$0 | \$0 |
| Attendance Counselor | L2 | 1 | \$69,509 | \$0 | \$0 | \$0 | \$0 |
| Administrative | | | | | | | |
| Business Manager | L3 | 1 | \$90,879 | \$0 | \$0 | \$0 | \$0 |
| Registrar | L3 | 1 | \$56,854 | \$0 | \$0 | \$0 | \$0 |
| Clerk | L3 | 5 | \$253,195 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | L3 | 1 | \$67,876 | \$0 | \$0 | \$0 | \$0 |
| Custodial Staff | | | | | | | |
| Custodial Foreman | L2 | 1 | \$78,183 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | L2 | 1 | \$60,194 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | L2 | 12 | \$607,140 | \$0 | \$0 | \$0 | \$0 |
| Evening Credit Recovery (ECR) | | | | | | | |
| Evening Credit Recovery (ECR) | L1 | | \$85,000 | \$0 | \$0 | \$0 | \$0 |
| Other | | | | | | | |
| NAF Academy Admin Premium, Goods & Services | L1 | | \$24,884 | \$0 | \$0 | \$0 | \$24,884 |

| | | | | | | |
|---|----|-----------|-----|----------|-----|-----|
| Administrative Premium & Overtime | L3 | \$201,000 | \$0 | \$0 | \$0 | \$0 |
| Non-Personnel Spending | | | | | | |
| Excellence through Equity | L2 | \$38,025 | \$0 | \$0 | \$0 | \$0 |
| Art Supplies | L3 | \$57,788 | \$0 | \$0 | \$0 | \$0 |
| Music Supplies | L3 | \$30,150 | \$0 | \$0 | \$0 | \$0 |
| Physical Education/Health Supplies | L3 | \$30,150 | \$0 | \$0 | \$0 | \$0 |
| Science Supplies | L3 | \$69,345 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | L2 | \$31,242 | \$0 | \$0 | \$0 | \$0 |
| Literacy Materials | L1 | \$40,200 | \$0 | \$0 | \$0 | \$0 |
| Title II Professional Development | L1 | \$50,250 | \$0 | \$50,250 | \$0 | \$0 |
| Non Personnel Flexible Funds | L3 | \$320,515 | \$0 | \$0 | \$0 | \$0 |
| Security Costs - Daytime Operating Hours | | | | | | |
| Security Funds | L1 | \$620,294 | \$0 | \$0 | \$0 | \$0 |