

Wilson High School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$25,652,138	Initial School Allocation
\$4,019,613	Change from Prior Year Submitted
2128	Total Enrollment
113	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$22,933,371
Targeted Support Funding	\$2,718,767
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Wilson High School's initial formula allocation is \$25,652,138. This is an increase of \$4,019,613 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Wilson's projected enrollment was 2,015. In SY22-23, the school's projected enrollment is 2,128, an increase of 113 students. Wilson is projected to receive 1 more ELL teacher due to an increase in the number of English Language Learners. Wilson received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,710,096. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Career & Technical Education Funding				
Teacher - Career/Tech Ed (CTE)	Local	2	9.00	\$1,024,492.02
		Subtotals	9.00	\$1,024,492.02

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$31,160.97
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	12.00	\$614,247.17
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	14.00	\$784,491.48

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	8.00	\$910,659.57
		Subtotals	8.00	\$910,659.57

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
JROTC Funding				
Teacher - JROTC (Senior)	DOD Locked	1	3.00	\$341,497.34
		Subtotals	3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NAF Funding				
Coordinator - NAF Academy	Local locked	1	1.00	\$119,483.41
Director - NAF Academy	Local	2	1.00	\$147,878.61
		Subtotals	2.00	\$267,362.02

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	2.00	\$227,664.89
Social Worker	Local	2	5.00	\$569,162.23
		Subtotals	7.00	\$796,827.12

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	10.00	\$391,664.27
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	7.00	\$796,827.12
Teacher - Inclusion/Resource Services (ALL)	Local	2	18.00	\$2,048,984.03
		Subtotals	36.00	\$3,295,033.48

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$1,261,904.00
School Counselor - 11mo	Local	2	9.00	\$1,155,824.38

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$12,710,544.00
		Subtotals	--	\$12,710,544.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$1,710,096.30
Credit Recovery (ECR) Admin Premium	Local locked	1	--	\$85,000.00
Safe & Positive Schools	Local	2	--	\$132,208.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ELL Weight	EL UPSFF	2	--	\$311,790.60
SPED Weight	Local	3	--	\$426,472.20
Subtotals			--	\$738,262.80

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$53,200.00
Subtotals			--	\$53,200.00