

# Wilson High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$25,652,138
Total FY22 Submitted Budget	\$21,632,525
Total Enrollment	2128
Change in Enrollment	113
Percent At Risk	25%
Total At Risk Funds	\$1,710,096
Hold Harmless	\$0
Mayors Recovery Funds	\$0

## Year-Over-Year Notes

Wilson High School's FY23 submitted budget is \$25,652,138. This is an increase of \$4,019,613 over 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 HS 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$158,560	\$0	\$158,560	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$317,120	\$317,120	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Science	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Social Studies	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	8	\$910,660	\$910,660	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	16	\$2M	\$2M	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	14	\$2M	\$2M	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Science (Chemistry)	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	15	\$2M	\$2M	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	2	\$104,907	\$104,907	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	3	\$358,450	\$236,577	\$86,028	\$35,845	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$295,757	\$295,757	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$391,664	\$391,664	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Behavior Technician (BES Classroom)	Special Education Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$147,879	\$0	\$147,879	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program - HFA Inclusion	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Deaf & Hard of Hearing	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	18	\$2M	\$2M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$128,425	\$0	\$0	\$128,425	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	8	\$910,660	\$0	\$0	\$910,660	\$0	\$0	\$0
Teacher - Art	Related Arts	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	7	\$796,827	\$796,827	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	10	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	5	\$353,361	\$353,361	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$57,558	\$0	\$57,558	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	4	\$286,358	\$143,179	\$0	\$143,179	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	9	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Social Worker	Social-Emotional Positions	6	\$682,995	\$546,396	\$136,599	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$158,049	\$158,049	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	14	\$716,622	\$716,622	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	4	\$240,235	\$240,235	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	7	\$735,063	\$0	\$735,063	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	7	\$503,727	\$503,727	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$71,444	\$71,444	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$107,258	\$107,258	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$202,359	\$202,359	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$280,030	\$200,000	\$80,030	\$0	\$0	\$0	\$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$38,424	\$38,424	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending		\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$4,342	\$0	\$0	\$4,342	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$9,706	\$9,706	\$0	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$18,981	\$0	\$18,981	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$141,734	\$110,000	\$31,734	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$35,580	\$35,580	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Office Supplies	Non-Personnel Spending		\$22,390	\$22,390	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$53,200	\$0	\$0	\$0	\$0	\$53,200	\$0