

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

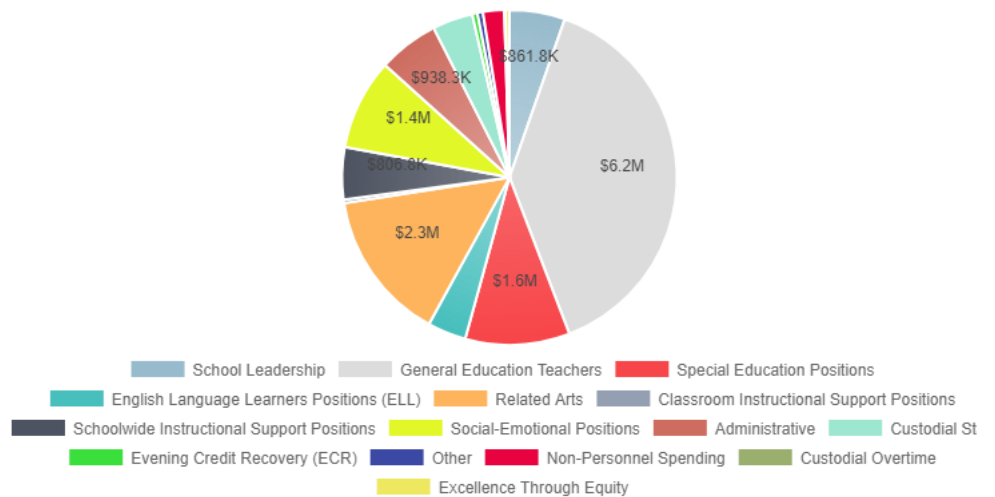
At-Risk Information	
At-Risk FY17%:	34%
At-Risk FY18%:	34%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$1.2M

FY18 Original Budget: \$15.7M

FY18 Amended Budget: \$16.1M

FY18 Projected Student Enrollment: 1745 Students

Notes: The funding increase is the result of two additional Guidance Counselors added to the Wilson HS staff after budget development and submission to the Mayor in March 2017.



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Assistant Principal - Science	School Leadership	1	\$138.1K
Assistant Principal - Social Studies	School Leadership	1	\$138.1K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	6	\$586.1K
Teacher - English	General Education Teachers	15	\$1.5M
Teacher - Math	General Education Teachers	14	\$1.4M
Teacher - Science (Biology)	General Education Teachers	3	\$300.5K
Teacher - Science (Chemistry)	General Education Teachers	3	\$285.6K
Teacher - Science (General)	General Education Teachers	4	\$390.7K
Teacher - Science (Physics)	General Education Teachers	3	\$293.1K
Teacher - Social Studies	General Education Teachers	14	\$1.4M
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
Teacher - Non-Categorical Program	Special Education Positions	1	\$97.7K
Teacher - Sensory Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	12	\$1.2M
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	2	\$59.7K
Teacher - ELL	English Language Learners Positions (ELL)	5	\$488.4K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$111.6K
Teacher - Art	Related Arts	4	\$383.3K
Teacher - Music	Related Arts	3	\$293.1K
Teacher - Health/Physical Education	Related Arts	6	\$586.1K
Teacher - World Language	Related Arts	10	\$976.9K
Teacher - Performing Arts/Drama	Related Arts	1	\$97.7K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$56.0K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K

Item	Category	# of FTEs	Cost
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.5	\$78.7K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$134.0K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	2	\$195.4K
Social Worker	Social-Emotional Positions	4	\$390.7K
Guidance Counselor - 11mo	Social-Emotional Positions	5	\$542.9K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$108.2K
Attendance Counselor	Social-Emotional Positions	3	\$175.5K
Administrative Officer	Administrative	4	\$356.9K
Clerk	Administrative	3	\$121.4K
Aide - Administrative	Administrative	4	\$222.8K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	4	\$204.7K
Custodian (RW-3)	Custodial Staff	7	\$287.9K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$80.9K
Administrative Premium (General)	Other	N/A	\$85.0K
Office Supplies	Non-Personnel Spending	N/A	\$20.0K
Custodial Services	Non-Personnel Spending	N/A	\$30.4K
Educational Supplies	Non-Personnel Spending	N/A	\$114.7K
General Supplies	Non-Personnel Spending	N/A	\$40.4K
Local Employee Travel	Non-Personnel Spending	N/A	\$2.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$24.8K
Professional Development	Non-Personnel Spending	N/A	\$12.9K
Contractual Services	Non-Personnel Spending	N/A	\$5.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$5.5K
Library Books	Non-Personnel Spending	N/A	\$34.9K
Textbooks	Non-Personnel Spending	N/A	\$8.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$30.1K
Ed Tech Software	Non-Personnel Spending	N/A	\$1.2K
Custodial Overtime	Custodial Overtime	N/A	\$20.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$59.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)