



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Woodrow Wilson HS

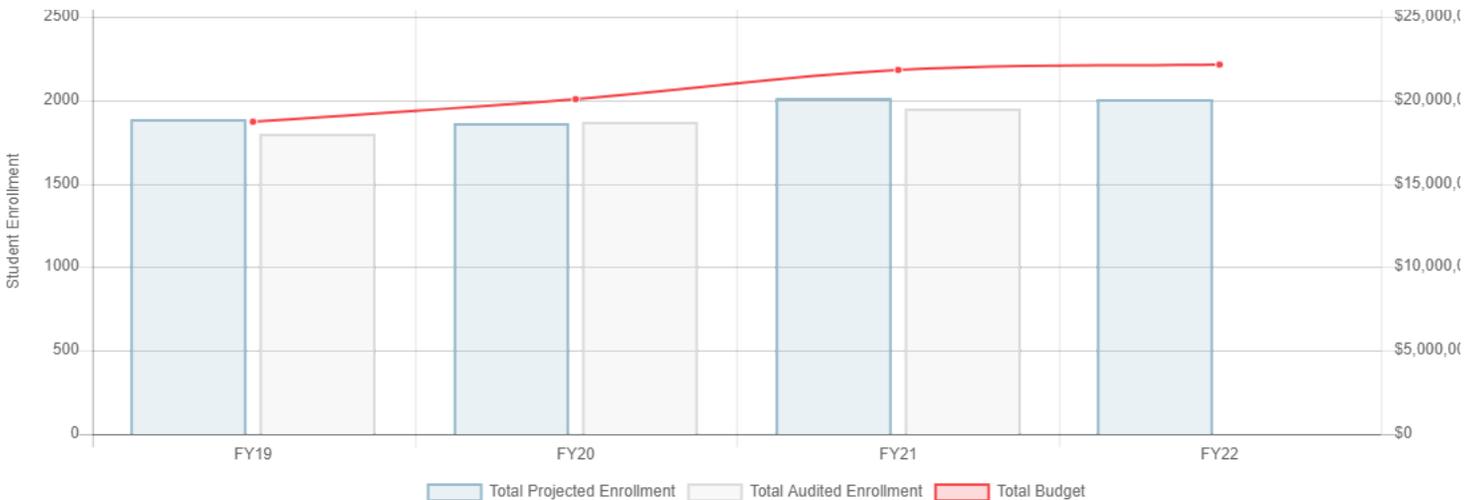
Budget Overview	
Total FY22 Budget:	\$22.1M
Total FY21 Budget	\$21.8M
Total Enrollment	2010
Change in Enrollment	-5
% At-Risk	23%
Total At-Risk Funds	\$1.3M
ESSER II (Summer + School Year)	\$551.0K
ESSER III	\$213.6K

Year-over-Year Notes: Wilson High School's FY22 submitted budget is \$22,120,611. This is an increase of \$112,569 compared to their initial formula budget allocation due to other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. Compared to FY21, the FY22 budget would have increased by \$326,803. However, Wilson HS received \$210,983 in ESSER II school year funding and \$213,621 in ESSER III funding bringing their FY22 budget total to \$22,545,215.

ESSER II: Wilson HS received \$550,983 in ESSER II Acceleration funds. Wilson HS has budgeted \$340,000 in ESSER II Summer Acceleration funds and has \$210,983 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Wilson HS received \$213,621 in ESSER III Recovery and Budget Assistance funds which have not been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 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	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$313.1K	\$0	\$0	\$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	ESSER III
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$156.5K	\$156.5K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Science	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Social Studies	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Required)	General Education Teachers	9	\$1.0M	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	15	\$1.7M	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	13	\$1.5M	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	15	\$1.7M	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Non-Categorical Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Sensory Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	19	\$2.1M	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$117.1K	\$117.1K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	8	\$299.9K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	7	\$788.0K	\$0	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$127.2K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	9	\$1.0M	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.5	\$88.3K	\$88.3K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$144.3K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$52.9K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$55.0K	\$55.0K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	7	\$890.7K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$135.2K	\$135.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	4	\$278.0K	\$278.0K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$104.2K	\$104.2K	\$0	\$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	ESSER III
Administrative Officer	Administrative	5	\$520.8K	\$0	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$101.3K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Assistant	Administrative	2	\$125.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	3	\$203.6K	\$0	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$138.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$99.7K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$66.3K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$156.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$180.6K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	12	\$607.1K	\$0	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$85.0K	\$85.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$117.6K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$34.0K	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$10.0K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$31.2K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$160.7K	\$152.7K	\$0	\$0	\$0	\$8.0K	\$0
General Supplies	Non-Personnel Spending	0	\$14.1K	\$0	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	0	\$3.9K	\$0	\$0	\$0	\$0	\$3.9K	\$0
Professional Services	Non-Personnel Spending	0	\$9.7K	\$0	\$0	\$0	\$0	\$9.7K	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$1.3K	\$0	\$0	\$0	\$0	\$1.3K	\$0
Literacy Materials	Non-Personnel Spending	0	\$40.2K	\$0	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$2.0K	\$0	\$0	\$0	\$0	\$2.0K	\$0
Title II Professional Development	Non-Personnel Spending	0	\$50.3K	\$0	\$0	\$50.3K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$488.1K	\$0	\$0	\$0	\$0	\$0	\$0

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