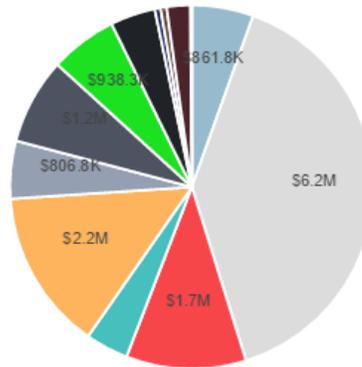


Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Woodrow Wilson HS

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 Total Budget: \$15.7M

FY18 Projected Student Enrollment: 1745 Students

Notes:

- School Leadership
- General Education Teachers
- Special Education Positions
- English Language Learners Positions (ELL)
- Related Arts
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Evening Credit Recovery (ECR)
- Other
- Non-Personnel Spending
- Custodial Overtime

Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Athletic & Activities Coordinators	1	\$100.4K
Educational Supplies	0	\$99.8K
Evening Credit Recovery (ECR)	0	\$72.8K
High School Extended Hours for Computer Lab	0	\$12.2K
High School Teachers Investment	4.2	\$413.3K
NAF Coordinator	1	\$100.4K
NAF Director	1	\$134.0K
Pathways Coordinator	1	\$100.4K
Social Worker	1	\$97.7K
Technology	0	\$31.3K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

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

Item	Category	# of FTEs	Cost
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	4	\$390.7K
Teacher - Science (Chemistry)	General Education Teachers	2	\$195.4K
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	4	\$115.7K
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	3	\$293.1K
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
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
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	3	\$334.7K
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
Art Supplies	Non-Personnel Spending	N/A	\$-0
Science Supplies	Non-Personnel Spending	N/A	\$-1
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

Item	Category	# of FTEs	Cost
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

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