

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Woodrow Wilson HS

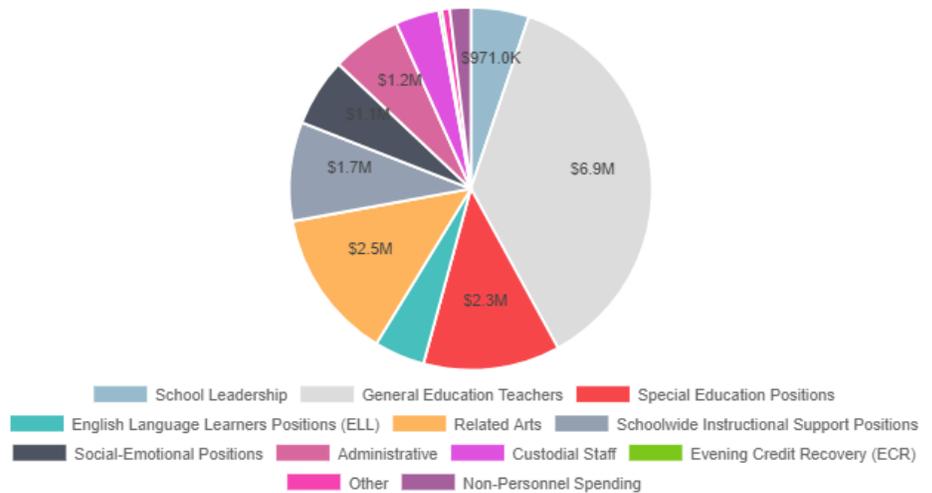
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At-Risk Information	
At-Risk FY18%:	34%
At-Risk FY19%:	35%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$1.4M

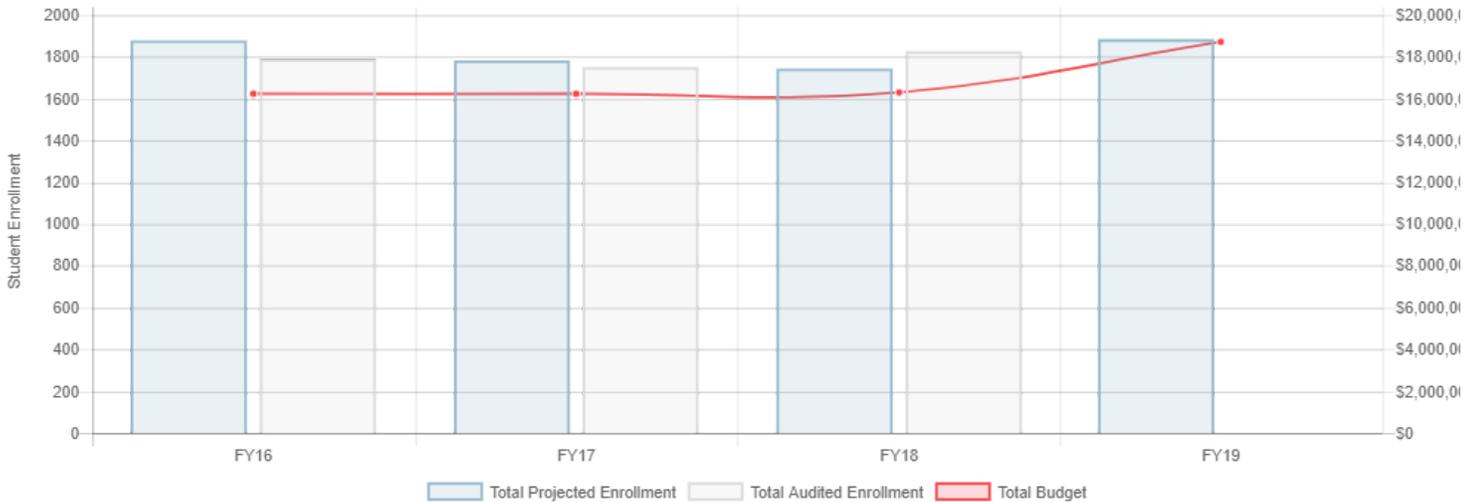
**FY19 Total Budget: \$18.7M**

**FY19 Projected Student Enrollment: 1885 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Contractual Services	0	\$25.0K
Custodial Overtime	0	\$5.0K
Evening Credit Recovery (ECR)	0	\$50.4K
High School Teachers Investment	10	\$1.0M
In-School Suspension Coordinator	1	\$56.2K
Pathways Coordinator	1	\$101.9K
Professional Development	0	\$3.0K
Supplies (Educational, General, Office)	0	\$71.4K
Technology	0	\$13.0K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	2	\$268.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K

Item	Category	# of FTEs	Cost
Assistant Principal - Science	School Leadership	1	\$134.0K
Assistant Principal - Social Studies	School Leadership	1	\$134.0K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	6	\$627.8K
Teacher - English	General Education Teachers	15	\$1.6M
Teacher - Math	General Education Teachers	15	\$1.6M
Teacher - Science (Biology)	General Education Teachers	4	\$418.5K
Teacher - Science (Chemistry)	General Education Teachers	3	\$313.9K
Teacher - Science (General)	General Education Teachers	4	\$418.5K
Teacher - Science (Physics)	General Education Teachers	3	\$313.9K
Teacher - Social Studies	General Education Teachers	14	\$1.5M
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
Teacher - Non-Categorical Program	Special Education Positions	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Sensory Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	14	\$1.5M
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	6	\$192.6K
Teacher - ELL	English Language Learners Positions (ELL)	7	\$732.4K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$111.6K
Teacher - Art	Related Arts	4	\$418.5K
Teacher - Music	Related Arts	3	\$313.9K
Teacher - Health/Physical Education	Related Arts	6	\$627.8K
Teacher - World Language	Related Arts	10	\$1.0M
Teacher - Performing Arts/Drama	Related Arts	1	\$104.6K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	7	\$834.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$142.9K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	2	\$209.3K
Social Worker	Social-Emotional Positions	5.5	\$575.5K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$112.5K
Attendance Counselor	Social-Emotional Positions	4	\$241.0K
Administrative Officer	Administrative	5	\$458.8K
Clerk	Administrative	5	\$214.4K
Aide - Administrative	Administrative	4	\$229.2K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	2	\$136.5K
Custodian (RW-5)	Custodial Staff	4	\$211.0K
Custodian (RW-3)	Custodial Staff	9	\$388.5K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	50400	\$50.4K
Administrative Premium (General)	Other	96000	\$96.0K
Custodial Overtime	Other	23135	\$23.1K
Computer Lab Admin Premium	Other	12240	\$12.2K
Local Student Travel	Non-Personnel Spending	3200	\$3.2K
Out of Town Student Travel	Non-Personnel Spending	12450	\$12.4K
Custodial Services	Non-Personnel Spending	31675	\$31.7K
Educational Supplies	Non-Personnel Spending	160072	\$160.1K
Out of City Travel (Staff)	Non-Personnel Spending	3500	\$3.5K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Professional Development	Non-Personnel Spending	11250	\$11.3K
Contractual Services	Non-Personnel Spending	25000	\$25.0K
Conference Fees (Out of City)	Non-Personnel Spending	3100	\$3.1K
Literacy Materials	Non-Personnel Spending	37700	\$37.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	61103	\$61.1K

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