

# Woodrow Wilson HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

<b>\$21.7M</b>	Initial School Allocation
<b>1.6M</b>	Change from Prior Year Submitted*
<b>2015</b>	Total Enrollment
<b>+151</b>	Change in Enrollment



\* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

Wilson's initial formula allocation is \$21,682,918. This is an increase of \$1,636,862 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Wilson's projected enrollment was 1864. For SY20-21, their projected enrollment is 2015, an increase of 151 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Wilson requires one additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Wilson is receiving an increased ELL allocation.

## High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

<b>Item Name</b>	<b>Flexibility Level</b>	<b># of Positions</b>	<b>Budget Amount</b>	<b>Title I</b>	<b>Title II</b>	<b>21st CC</b>	<b>CTE/NAF</b>
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	6.7	\$1,024,531	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - JROTC (Senior)	L1	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	98	\$10,867,318	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Coordinator - Board Certified Behavior Analyst	L1	1	\$114,085	\$0	\$0	\$0	\$0
Aide - Special Education	L1	8	\$267,288	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	23	\$2,550,493	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	8.5	\$942,574	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	L2	1	\$124,759	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	1	\$140,126	\$0	\$0	\$0	\$0

Coordinator - NAF Academy	L1	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L2	2	\$221,782	\$0	\$0	\$0	\$0
Social Worker	L2	5	\$554,455	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	8.5	\$1,060,452	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Clerk	L3	5	\$224,155	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	12	\$596,592	\$0	\$0	\$0	\$0
<b>Evening Credit Recovery (ECR)</b>							
Evening Credit Recovery (ECR)	L1		\$85,000	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$201,500	\$0	\$0	\$0	\$0
NAF Academy Admin Premium, Goods & Services	L1		\$0	\$0	\$0	\$0	\$45,000

**Non-Personnel Spending**

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Excellence through Equity	L2	\$38,025	\$0	\$0	\$0	\$0
Art Supplies	L2	\$57,931	\$0	\$0	\$0	\$0
Music Supplies	L2	\$30,225	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$30,225	\$0	\$0	\$0	\$0
Science Supplies	L2	\$69,518	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$12,720	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$31,314	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$40,300	\$0	\$0	\$0	\$0
Title II - Professional Development	L1	\$46,800	\$0	\$46,800	\$0	\$0
Non Personnel Flexible Funds	L3	\$315,283	\$0	\$0	\$0	\$0

**Security Costs - Daytime Operating Hours**

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Security Funds	L1	\$620,294	\$0	\$0	\$0	\$0
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