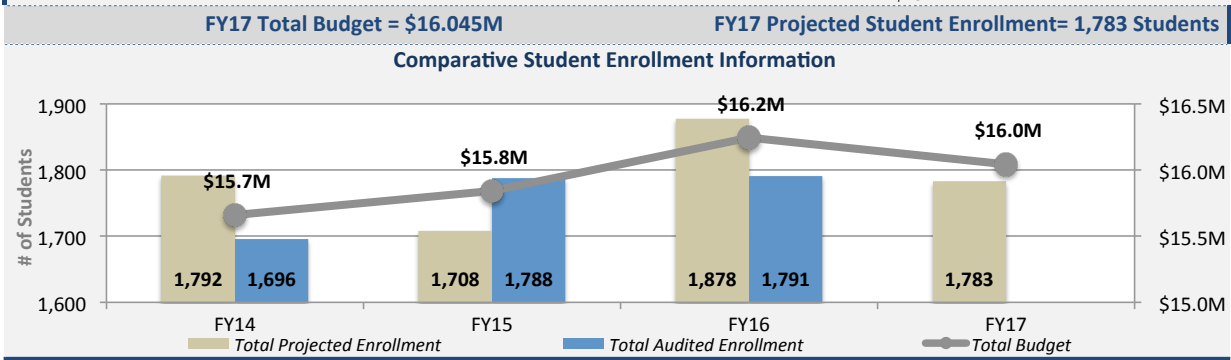




FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET	Woodrow Wilson HS										
<p>To learn more about school budgets and to access interactive budget dashboards, visit <a href="http://DCPS Interactive Data Center">DCPS Interactive Data Center</a>, at <a href="http://dcpsdatacenter.com">dcpsdatacenter.com</a></p>											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="background-color: #003366; color: white;">At-Risk Information</th> </tr> </thead> <tbody> <tr> <td style="background-color: #e0e0e0;">AT-RISK FY16 %:</td> <td style="text-align: right;">31%</td> </tr> <tr> <td style="background-color: #e0e0e0;">AT-RISK FY17 %:</td> <td style="text-align: right;">34%</td> </tr> <tr> <td style="background-color: #e0e0e0;">AT-RISK VARIANCE:</td> <td style="text-align: right;">3%</td> </tr> <tr> <td style="background-color: #808080;">AT-RISK FY17 FUNDS:</td> <td style="text-align: right;">\$1.2M</td> </tr> </tbody> </table>	At-Risk Information		AT-RISK FY16 %:	31%	AT-RISK FY17 %:	34%	AT-RISK VARIANCE:	3%	AT-RISK FY17 FUNDS:	\$1.2M	<p style="text-align: center;"><b>FY17 Submitted Budget By Category</b></p>
At-Risk Information											
AT-RISK FY16 %:	31%										
AT-RISK FY17 %:	34%										
AT-RISK VARIANCE:	3%										
AT-RISK FY17 FUNDS:	\$1.2M										



FY17 AT-RISK FUNDED ITEMS*			
Item	Category	# of FTEs	Cost
Athletics & Activities Coordinator	Budget Priority	1.0	\$99.5K
High School Investment (HIS) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
High School Investment (HSI) Teacher	Budget Priority	6.0	\$566.3K
Bilingual Guidance Counselor	English Language Learners (ELL)	1.0	\$93.8K
Pathways Coordinator	School-wide Instructional Support	1.0	\$99.5K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$72.8K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$201.9K
Technology	Non-Personnel Services (NPS)	0.0	\$12.1K
<i>*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.</i>			<b>Total At-Risk Funded Items*:</b> \$1.2M

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS			
Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Assistant Principal - Science	School Leadership	1.0	\$132.2K
Assistant Principal - Social Studies	School Leadership	1.0	\$132.2K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	6.0	\$562.8K
Teacher - English	General Education Teachers	14.0	\$1.3M
Teacher - Math	General Education Teachers	14.0	\$1.3M
Teacher - Science (Biology)	General Education Teachers	4.0	\$375.2K
Teacher - Science (Chemistry)	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	4.0	\$375.2K
Teacher - Science (Physics)	General Education Teachers	3.0	\$281.4K
Teacher - Social Studies	General Education Teachers	13.0	\$1.2M
Teacher - JROTC (Senior)	General Education Teachers	1.0	\$93.8K
Teacher - JROTC (Junior)	General Education Teachers	1.0	\$87.5K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Non-Categorical Program	Special Education Positions	1.0	\$93.8K
Teacher - Sensory Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	14.0	\$1.3M
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Specific Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	4.0	\$102.9K
Teacher - ELL	English Language Learners Positions (ELL)	5.0	\$469.0K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$108.3K
Teacher - Art	Related Arts	4.0	\$375.2K
Teacher - Music	Related Arts	3.0	\$281.4K
Teacher - Health/Physical Education	Related Arts	6.0	\$562.8K
Teacher - World Language	Related Arts	9.0	\$844.2K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	2.0	\$187.6K
Social Worker	Social-Emotional Positions	5.0	\$469.0K
Guidance Counselor - 11mo	Social-Emotional Positions	5.0	\$541.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2.0	\$104.9K
Attendance Counselor	Social-Emotional Positions	4.0	\$229.0K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1.0	\$99.5K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.5	\$79.9K
Director - NAF Academy	Schoolwide Instructional Support Positions	1.0	\$125.8K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1.0	\$99.5K
Administrative Officer	Administrative	4.0	\$342.5K
Clerk	Administrative	2.0	\$81.7K
Aide - Administrative	Administrative	6.0	\$320.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodial Foreman	Custodial Staff	2.0	\$129.3K
Custodian (RW-5)	Custodial Staff	4.0	\$200.9K
Custodian (RW-3)	Custodial Staff	7.0	\$280.3K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$72.8K
Administrative Premium (General)	Other	0.0	\$112.2K
Custodial Overtime	Other	0.0	\$38.1K
Office Supplies	Non-Personnel Spending	0.0	\$26.0K
Custodial Services	Non-Personnel Spending	0.0	\$33.4K
Educational Supplies	Non-Personnel Spending	0.0	\$108.8K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$7.0K
Out of City Travel	Non-Personnel Spending	0.0	\$37.0K
Professional Development	Non-Personnel Spending	0.0	\$21.2K
Contractual Services	Non-Personnel Spending	0.0	\$23.7K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$8.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$20.0K
Library Books	Non-Personnel Spending	0.0	\$35.7K
Textbooks	Non-Personnel Spending	0.0	\$6.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$35.0K

Total FY17 Budget: **\$16.0M**

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