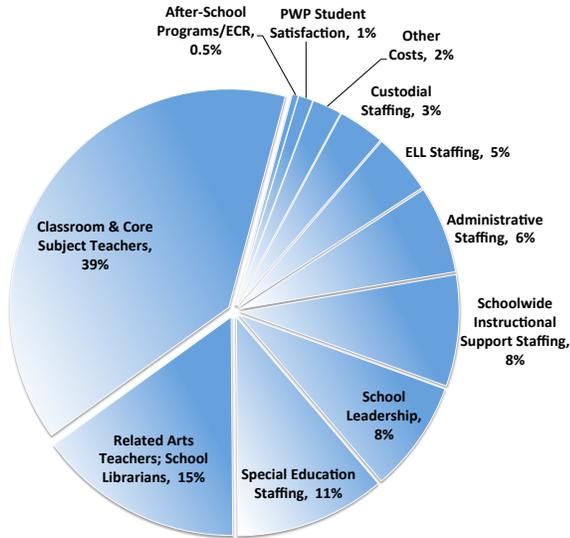


# Fiscal Year 2015 Submitted School Budget Worksheet

## Wilson HS

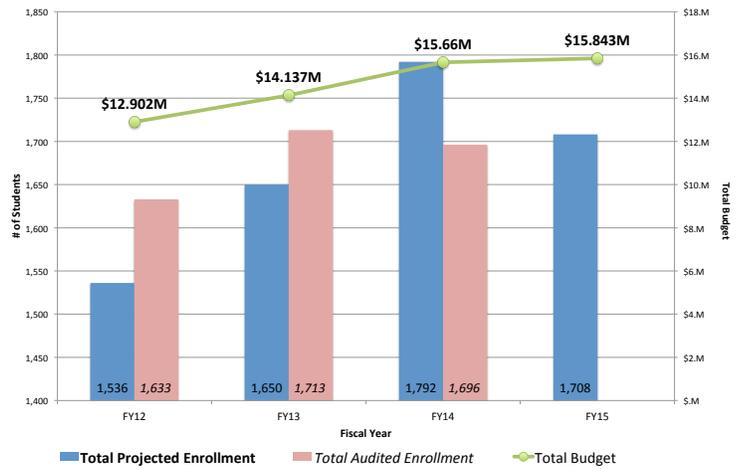
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

### FY15 Submitted Budget By Category



### Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$15.843M

FY15 Projected Student Enrollment= 1,708 Students

### FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Administrative Officer	School Leadership	6.0	\$446,388
Assistant Principal	School Leadership	6.0	\$712,002
Teacher - English	Classroom & Core Subject Teachers	13.0	\$1,230,138
Teacher - Math	Classroom & Core Subject Teachers	14.0	\$1,324,764
Teacher - Social Studies	Classroom & Core Subject Teachers	15.0	\$1,419,390
Teacher - Career/Tech Ed (CTE)	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - Science (General)	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Science (Physics)	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Science (Biology)	Classroom & Core Subject Teachers	6.0	\$567,756
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 12mo (JROTC)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Performing Arts/Drama	Classroom & Core Subject Teachers	0.5	\$47,313
Teacher - Art	Related Arts Teachers; School Librarians	4.0	\$378,504
Teacher - Music	Related Arts Teachers; School Librarians	4.0	\$378,504
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	6.0	\$567,756
Teacher - World Language	Related Arts Teachers; School Librarians	10.0	\$946,260
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Aide - Library/Technology	Related Arts Teachers; School Librarians	1.0	\$36,703
Teacher - Inclusion/Resource Services	Special Education Staffing	11.0	\$1,040,886
Teacher - Non-Categorical	Special Education Staffing	2.0	\$189,252
Aide - Non-Categorical	Special Education Staffing	1.0	\$30,681
Teacher - Independence & Learning	Special Education Staffing	1.0	\$94,626
Aide - Independence & Learning Support	Special Education Staffing	1.0	\$30,681
Teacher - Sensory Support	Special Education Staffing	2.0	\$189,252
Aide - Sensory Support	Special Education Staffing	2.0	\$61,362
Teacher - Specific Learning Support	Special Education Staffing	1.0	\$94,626
Aide - Specific Learning Support	Special Education Staffing	1.0	\$30,681
Teacher - ELL	ELL Staffing	6.5	\$615,069
Guidance Counselor - 11mo (High school/Bilingual)	ELL Staffing	1.0	\$98,411
Psychologist	Schoolwide Instructional Support Staffing	2.0	\$189,252
Social Worker	Schoolwide Instructional Support Staffing	3.0	\$283,878
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Coordinator - Program	Schoolwide Instructional Support Staffing	2.0	\$181,836
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	5.0	\$492,055
Specialist - Transition	Schoolwide Instructional Support Staffing	1.0	\$63,519

## FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Specialist - Technical Support	Administrative Staffing	3.0	\$240,384
Coordinator - ISS	Administrative Staffing	2.0	\$92,062
Business Manager	Administrative Staffing	1.0	\$62,752
Coordinator - Parent	Administrative Staffing	0.5	\$21,784
Aide - Administrative	Administrative Staffing	13.0	\$607,386
Custodial Foreman	Custodial Staffing	2.0	\$114,888
Custodian (RW-5)	Custodial Staffing	4.0	\$179,504
Custodian (RW-3)	Custodial Staffing	7.0	\$250,005
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$72,828
PWP Funds	PWP Student Satisfaction	-	\$170,800
Educational Supplies	Other Costs	-	\$57,618
Office Supplies	Other Costs	-	\$30,000
Custodial Services	Other Costs	-	\$30,000
General Supplies	Other Costs	-	\$60,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$27,452
Professional Development	Other Costs	-	\$42,000
Out of City Travel	Other Costs	-	\$10,000
Telecommunications	Other Costs	-	\$10,000
Contractual Services	Other Costs	-	\$46,738
Administrative Premium (General)	Other Costs	-	\$20,000
Custodial Overtime	Other Costs	-	\$10,000
<b>TOTALS</b>		<b>180.5</b>	<b>\$15,843,408</b>

## Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

