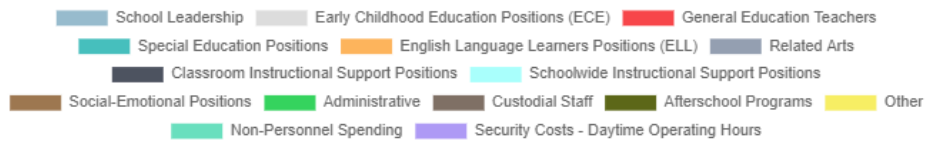
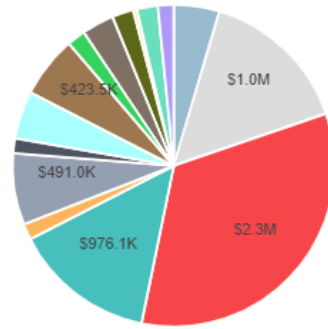


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: J.O. Wilson ES

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>)

Budget Overview	
Total FY20 Budget:	\$6.8M
Total FY19 Budget	\$6.7M
Total Enrollment	469
Change in Enrollment	-47
% At-Risk	50%
Total At-Risk Funds	\$511.6K

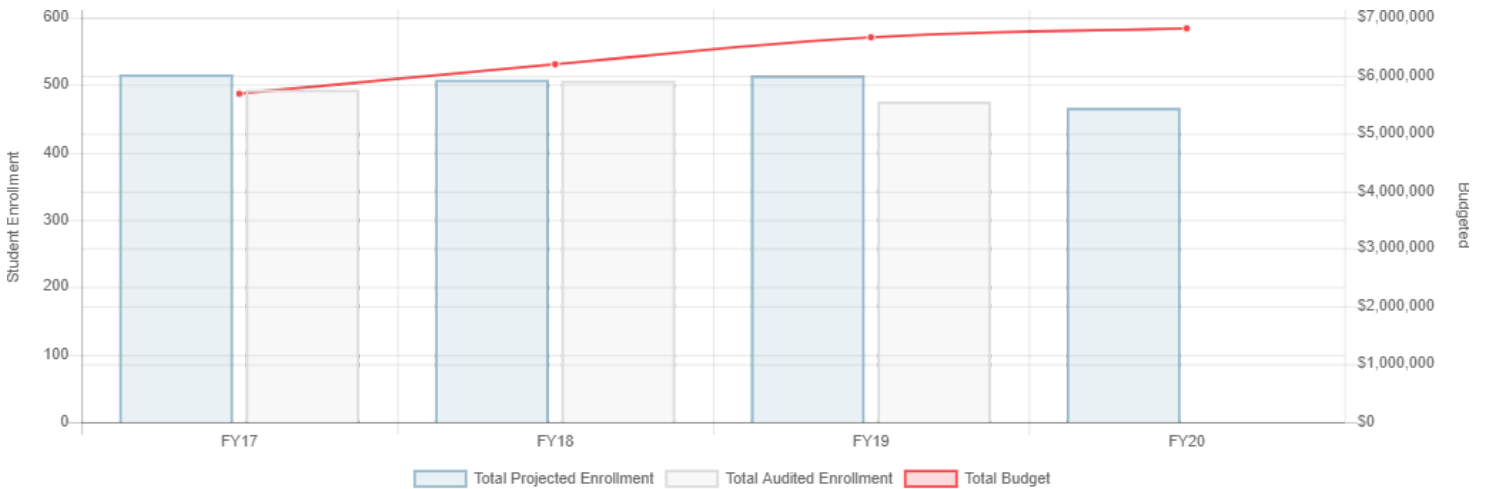


FY20 Total Budget: \$6.8M

FY20 Projected Student Enrollment: 469 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$275.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Special Education	General Education Teachers	1	\$109.1K	0.65	\$71.1K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Early Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	3	\$103.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1.5	\$163.7K	0.5	\$54.6K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	2	\$96.1K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	5	\$29.9K	3	\$18.0K
Afterschool Aide	Afterschool Programs	5	\$28.1K	3	\$16.8K
Afterschool Coordinator	Afterschool Programs	1	\$88.8K	1	\$88.8K
Administrative Premium (General)	Other	N/A	\$18.8K	N/A	\$4.0K
Custodial Overtime	Other	N/A	\$7.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$4.6K	N/A	\$2.0K
Custodial Services	Non-Personnel Spending	N/A	\$13.3K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$300.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$29.7K	N/A	\$2.0K
Recreational Materials	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.0K	N/A	\$2.0K
IT supplies (consumables)	Non-Personnel Spending	N/A	\$1.0K	N/A	\$1.0K
Professional Development	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$40.0K	N/A	\$40.0K
Printing	Non-Personnel Spending	N/A	\$500.00	N/A	\$500.00
Electronic Learning	Non-Personnel Spending	N/A	\$16.7K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$9.0K	N/A	\$2.0K
Literacy Materials	Non-Personnel Spending	N/A	\$9.4K	N/A	N/A
Textbooks	Non-Personnel Spending	N/A	\$5.0K	N/A	\$3.5K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.9K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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