

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: J.O. Wilson ES

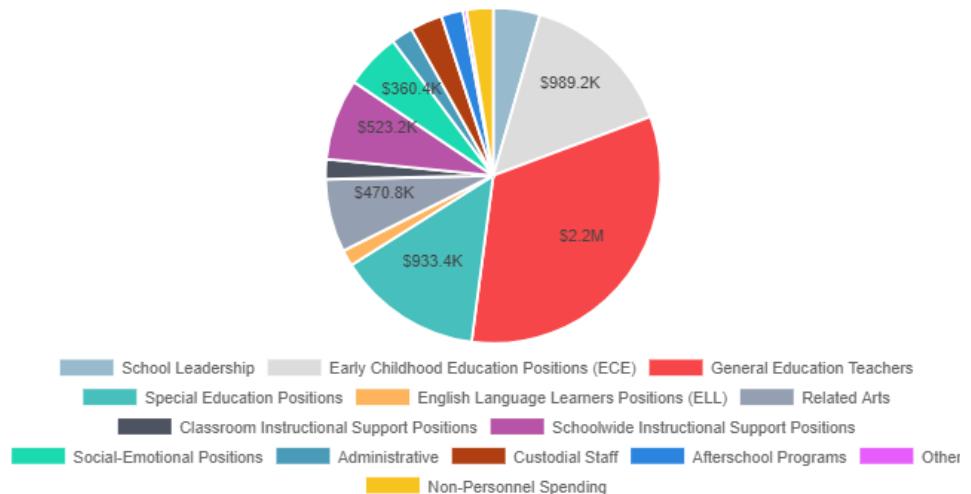
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At-Risk Information	
At-Risk FY18%:	49%
At-Risk FY19%:	50%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$539.8K

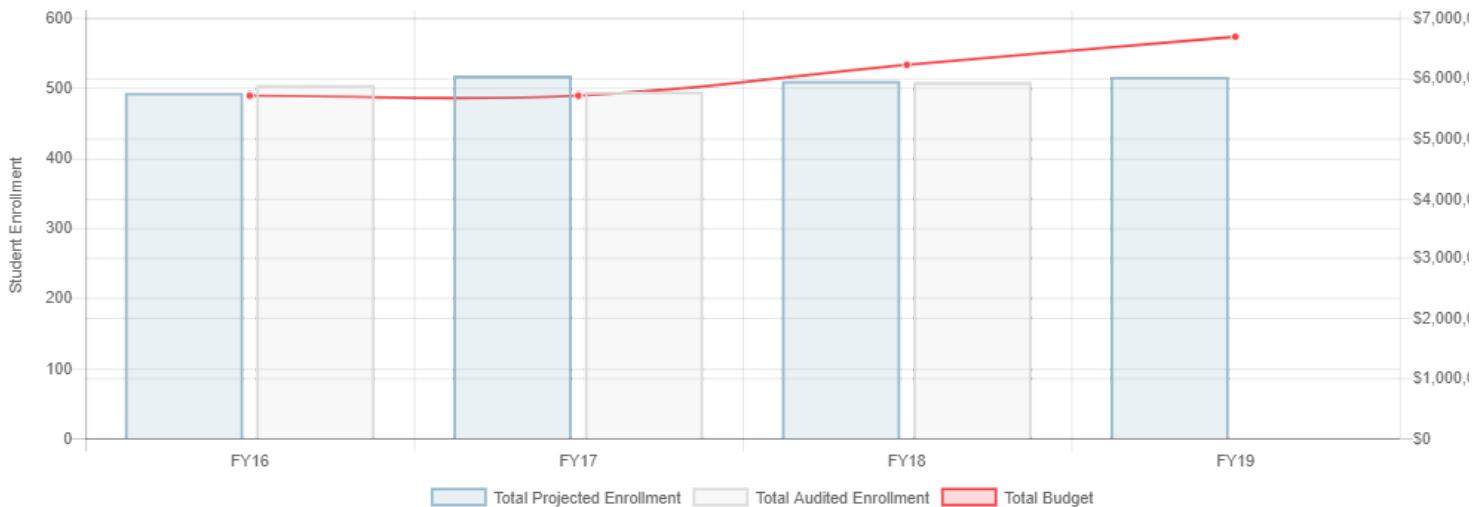
**FY19 Total Budget: \$6.7M**

**FY19 Projected Student Enrollment: 516 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
Afterschool Program	0	\$34.8K
Behavior Tech	1	\$46.5K
Reading Specialist/Teacher	1	\$104.6K
Resource Teacher/Coordinator	1	\$104.6K
Social Workers	2	\$209.3K
Supplies (Educational, General, Office)	0	\$2.8K
Technology	0	\$5.0K
Urban Teacher Residents	1	\$32.1K

\* 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	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$313.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$313.9K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K

Item	Category	# of FTEs	Cost
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$256.8K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	3	\$313.9K
Teacher - 5th Grade	General Education Teachers	3	\$313.9K
Teacher - Resource	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Early Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Aide - Special Education	Special Education Positions	3	\$96.3K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1.5	\$156.9K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$96.3K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$209.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Clerk	Administrative	1	\$42.9K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	6	\$35.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	16800	\$16.8K
Custodial Overtime	Other	7000	\$7.0K
Office Supplies	Non-Personnel Spending	5000	\$5.0K
Custodial Services	Non-Personnel Spending	20906	\$20.9K
Health Supplies	Non-Personnel Spending	300	\$300.00
Educational Supplies	Non-Personnel Spending	28443	\$28.4K
Contractual Services	Non-Personnel Spending	67000	\$67.0K
Electronic Learning	Non-Personnel Spending	12000	\$12.0K
Textbooks	Non-Personnel Spending	3000	\$3.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	10038	\$10.0K
Literacy Materials	Non-Personnel Spending	10320	\$10.3K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	13000	\$13.0K

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>)