

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

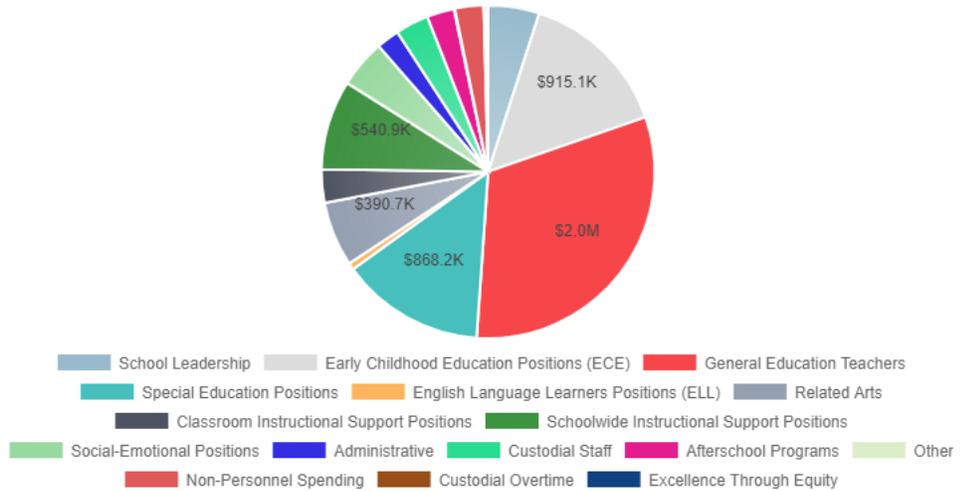
At-Risk Information	
At-Risk FY17%:	48%
At-Risk FY18%:	49%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$487.6K

FY18 Original Budget: \$6.2M

FY18 Amended Budget: \$6.2M

FY18 Projected Student Enrollment: 511 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$293.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$293.1K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$231.3K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	3	\$293.1K
Teacher - Resource	General Education Teachers	1	\$97.7K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$97.7K
Teacher - Early Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	3	\$86.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.409090909	\$40.0K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$86.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$195.4K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1.5	\$146.5K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Clerk	Administrative	1	\$40.5K

Item	Category	# of FTEs	Cost
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	7	\$41.5K
Afterschool Aide	Afterschool Programs	8	\$52.3K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	N/A	\$5.0K
Office Supplies	Non-Personnel Spending	N/A	\$5.0K
Custodial Services	Non-Personnel Spending	N/A	\$25.0K
Health Supplies	Non-Personnel Spending	N/A	\$300
Educational Supplies	Non-Personnel Spending	N/A	\$34.0K
Local Student Travel	Non-Personnel Spending	N/A	\$2.1K
Professional Development	Non-Personnel Spending	N/A	\$4.8K
Contractual Services	Non-Personnel Spending	N/A	\$59.5K
Electronic Learning	Non-Personnel Spending	N/A	\$19.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$10.0K
Library Books	Non-Personnel Spending	N/A	\$10.2K
Textbooks	Non-Personnel Spending	N/A	\$3.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$16.8K

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