

J.O. Wilson ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$7.2M	Initial School Allocation
111.4K	Change from Prior Year Submitted
439	Total Enrollment
-16	Change in Enrollment



Year-To-Year Budget Notes

J.O. Wilson Elementary School's initial formula allocation is \$7,207,235. This is an increase of \$111,354 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, J.O. Wilson's projected enrollment was 455. In SY2021-22, the school's projected enrollment is 439, a decrease of 16 students. J.O Wilson is receiving one fewer general education teacher due to limits on average classroom size. Due to changes in self-contained programming, J.O Wilson will house one additional self-contained special education classroom, resulting in an increased allocation of staff members.

NEW: J.O. Wilson will also receive additional stimulus funding in the approximate amount of \$269,447 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.1	\$172,182	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	3	\$337,707	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$337,707	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	1	\$112,569	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	7	\$262,416	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	18	\$2,026,242	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	5	\$187,440	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	10	\$1,125,690	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	1	\$112,569	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	4.5	\$506,561	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							

Aide - Kindergarten	L2	3	\$112,464	\$0	\$0	\$0	\$0
---------------------	----	---	-----------	-----	-----	-----	-----

Schoolwide Instructional Support Positions

Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
---------------------	----	---	-----------	-----	-----	-----	-----

Technology Instructional Coach (TIC)	L2	1	\$112,569	\$0	\$0	\$0	\$0
--------------------------------------	----	---	-----------	-----	-----	-----	-----

School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
------------------	----	---	-----------	-----	-----	-----	-----

Social-Emotional Positions

Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
--------------	----	---	-----------	-----	-----	-----	-----

Social Worker	L1	2	\$225,138	\$0	\$0	\$0	\$0
---------------	----	---	-----------	-----	-----	-----	-----

Administrative

Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
------------------	----	---	----------	-----	-----	-----	-----

Clerk	L3	1.1	\$55,703	\$0	\$0	\$0	\$0
-------	----	-----	----------	-----	-----	-----	-----

Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
-----------------------	----	---	----------	-----	-----	-----	-----

Custodial Staff

Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
-------------------	----	---	----------	-----	-----	-----	-----

Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
------------------	----	---	----------	-----	-----	-----	-----

Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0
------------------	----	---	-----------	-----	-----	-----	-----

Afterschool Programs

Afterschool Teacher	L1	5	\$34,000	\$0	\$0	\$20,400	\$0
---------------------	----	---	----------	-----	-----	----------	-----

Afterschool Paraprofessional	L1	5	\$34,000	\$0	\$0	\$30,600	\$0
------------------------------	----	---	----------	-----	-----	----------	-----

Afterschool Site Leader	L1	1	\$10,200	\$0	\$0	\$0	\$0
-------------------------	----	---	----------	-----	-----	-----	-----

Other

Administrative Premium & Overtime	L3		\$43,900	\$0	\$0	\$0	\$0
-----------------------------------	----	--	----------	-----	-----	-----	-----

Non-Personnel Spending

Excellence through Equity	L2	\$21,725	\$0	\$0	\$0	\$0
Art Supplies	L3	\$2,524	\$0	\$0	\$0	\$0
Music Supplies	L3	\$2,195	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$2,195	\$0	\$0	\$0	\$0
Science Supplies	L3	\$2,524	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$4,586	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$6,688	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$8,780	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$195,894	\$195,894	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,165	\$3,165	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$104,742	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0