

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: J.O. Wilson ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$9,851,427	\$9,851,427	\$0
FY26 School Managed Budget (GA0)	\$8,949,417	\$8,949,417	\$0
FY26 Non-Local Funds (GD0)	\$305,502	\$305,502	\$0
FY26 Centrally Managed Items (GA0)	\$596,508	\$596,508	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$9,851,427	\$9,851,427	\$0
Personnel Budgeted	\$9,322,013	\$9,241,715	-\$80,298
Non-Personnel Budgeted	\$178,992	\$178,992	\$0
Additional Compensation Budgeted	\$350,422	\$430,720	\$80,298
FTEs Budgeted	81.0	79.0	-2.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	491 (+23)	20 (+1)	104 (-25)	274 (+15)
FY25	468	19	129	259

Notes

This amended budget worksheet reflects changes made to J.O. Wilson Elementary School’s budget after the Mayor’s May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715
Assistant Principal - English Language Arts (ELA)	1	-	1	\$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$392,259
Teacher - PK4	3	-	3	\$392,259
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	7	-	7	\$281,043

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	4	-	4	\$523,012
Teacher - 3rd Grade	4	-	4	\$523,012
Teacher - 4th Grade	4	-	4	\$523,012
Teacher - 5th Grade	3	-	3	\$392,259
Teacher - Reading	2	-	2	\$261,506

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	6	-	6	\$784,518
Teacher - Inclusion/Resource Services (10:6)	1	-	1	\$130,753
Teacher - Independence & Learning Support Program	1	-	1	\$130,753
Teacher - Specific Learning Support Program	1	-	1	\$130,753
Aide - Special Education	6	-	6	\$240,894

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	\$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$120,447
Aide - Instructional - (10mo)	2	-2	0	\$0

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	2	-	2	\$261,506
Behavior Technician	1	-	1	\$59,667
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,458
Aide - Administrative	1	-	1	\$74,759
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	1	-	1	\$9,960
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	2	-	2	\$10,956

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	242,036	+80,298	322,334	\$322,334
Custodial Overtime	31,196	-	31,196	\$31,196

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	562,839.99	-	562,839.99	\$562,840

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	10,821	-	10,821	\$10,821
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	30,562	-	30,562	\$30,562
Educational Supplies	20,000	-	20,000	\$20,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	10,000	-	10,000	\$10,000
Professional Development	18,735	-	18,735	\$18,735

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	50,000	-	50,000	\$50,000

Non-Local Funds

Item	Submitted Budget	Reprogramming Quantity	Final Budget	Final Cost*
	FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	4,151.69	-	4,151.69	\$4,152
Title II Professional Development	11,875	-	11,875	\$11,875

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

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