



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Walker-Jones EC

Budget Overview	
Total FY24 Budget:	\$7.3M
Total FY23 Budget	\$7.3M
Total Projected Enrollment	337
YOY Change in Projected Enrollment	-47
% At-Risk	82%
Total At-Risk Funds	\$873.6K
Total Mayor's Recovery Funds	\$0.00

**Year-over-Year Notes:** This submitted budget worksheet reflects how Walker-Jones Education Campus's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Walker-Jones Education Campus's FY24 submitted budget is \$7,259,480. This is an increase of \$125,385 compared to their initial FY24 allocation. During budget development, Walker-Jones EC received \$125,162 in budget assistance for additional resources, and received an additional \$223 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Walker-Jones's projected enrollment was 384. In SY23-24, the school's projected enrollment is 337, a decrease of 47 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Walker-Jones EC is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$777,750. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Walker-Jones EC is receiving \$95,888 in additional at-risk concentration funds.

Walker-Jones is also receiving \$34,891 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Special Education	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$155.6K	\$155.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$230.3K	\$73.6K	\$0	\$0	\$156.7K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Science (General)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	8	\$311.3K	\$311.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$115.2K	\$43.4K	\$0	\$71.8K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$38.9K	\$9.6K	\$0	\$29.4K	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$49.9K	\$49.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$70.7K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$68.7K	\$68.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$61.7K	\$0	\$61.7K	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$115.4K	\$115.4K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$52.2K	\$52.2K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	5	\$44.8K	\$17.9K	\$0	\$0	\$0	\$0	\$26.9K
Afterschool Site Leader	Afterschool Programs	1	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	5	\$32.6K	\$19.6K	\$0	\$0	\$0	\$0	\$13.0K
Administrative Premium (General)	Other	0	\$15.6K	\$15.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$12.8K	\$12.8K	\$0	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	Other	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$16.2K	\$16.2K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$400.00	\$400	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$22.8K	\$17.0K	\$5.8K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$11.5K	\$11.5K	\$0	\$0	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Educational Supplies	Non-Personnel Spending	0	\$21.5K	\$21.5K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$20.2K	\$20.2K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$600.00	\$600	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$21.0K	\$21.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.8K	\$0	\$0	\$0	\$2.8K	\$0	\$0

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

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