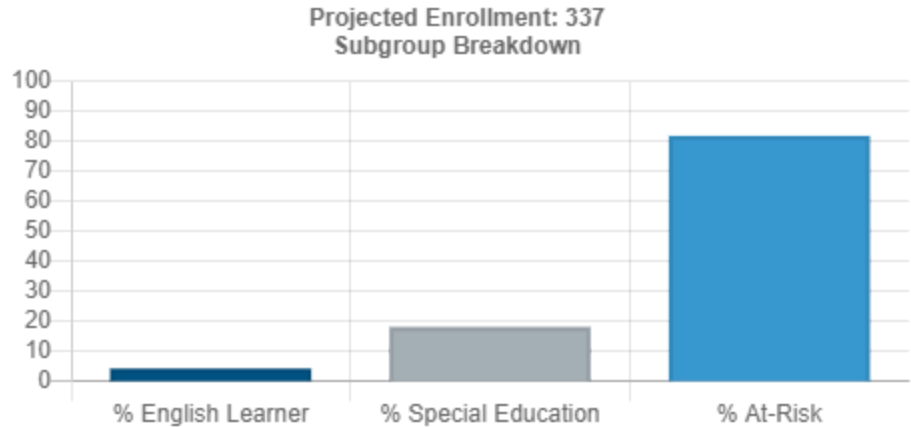


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Walker-Jones EC

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$7,259,480
Total Additional Funds	\$338,738
Amended Budget	\$7,598,218
Budget Detail	
Amended Per Pupil	\$22,547
PS Budgeted	\$7,342,719
NPS Budgeted	\$255,499
FTEs budgeted	74



% English Learner - 4.2%
% Special Education - 18.1%
% At-Risk - 81.9%

Notes:

This amended budget worksheet reflects changes made to Walker-Jones Education Campus’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Walker-Jones received \$69,365 in additional At-Risk Concentration Funds and \$269,373 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Walker-Jones EC.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - Special Education	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Aide - Early Childhood	4	-	4	\$143,060

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	+1	3	\$328,770
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - English	2	-	2	\$219,180
Teacher - Math	2	-	2	\$219,180
Teacher - Resource	0	+2	2	\$219,180
Teacher - Science (General)	1	-	1	\$109,590
Teacher - STEM	1	-	1	\$109,590
Teacher - Social Studies	1	-	1	\$109,590

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Reading	1	-1	0	\$0

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	-	3	\$328,770
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Coordinator - Board Certified Behavior Analyst	1	-	1	\$115,088
Aide - Special Education	8	-	8	\$286,120

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	1	-	1	\$109,590

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590
Teacher - Performing Arts/Drama	1	-1	0	\$0

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	-	1	\$35,765

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Computer	0	+1	1	\$109,590
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-	1	\$46,742

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-	1	\$52,924
School Counselor - 10mo	1	-	1	\$109,590

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$67,507
Coordinator - Parent	1	-	1	\$58,586

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	1	-	1	\$47,562

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	5	-	5	\$32,600
Afterschool Paraprofessional	5	-	5	\$44,825
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	15,561	-	15,561	\$15,561
Extra Duty Pay (DCPS employee additional compensation)	10,000	-	10,000	\$10,000
Custodial Overtime	12,788	-	12,788	\$12,788

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	0	+5000	5,000	\$5,000
Custodial and Maintenance Supplies	11,468	+10000	21,468	\$21,468
Educational Supplies	21,511	+10000	31,511	\$31,511
Recreational Supplies (including admissions tickets)	0	+13193	13,193	\$13,193
Clothing and Uniforms (off the shelf)	400	+15000	15,400	\$15,400
General Supplies	20,182	-	20,182	\$20,182
IT supplies (consumables)	600	-	600	\$600
Local Travel (Staff and Students -within 50 miles)	4,000	+40000	44,000	\$44,000
Out of City Travel (Staff and students - more than 50 miles Including International)	8,000	-	8,000	\$8,000
Professional Services	21,000	-	21,000	\$21,000
Electronic Learning	0	+5000	5,000	\$5,000
Contractual Services (including after school partners)	22,847	-	22,847	\$22,847
Professional Development Incl. Conference Fees	0	+21365	21,365	\$21,365
Title I Parental Involvement	2,751	-	2,751	\$2,751
Library MOU	7,011	-	7,011	\$7,011
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$342,686

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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