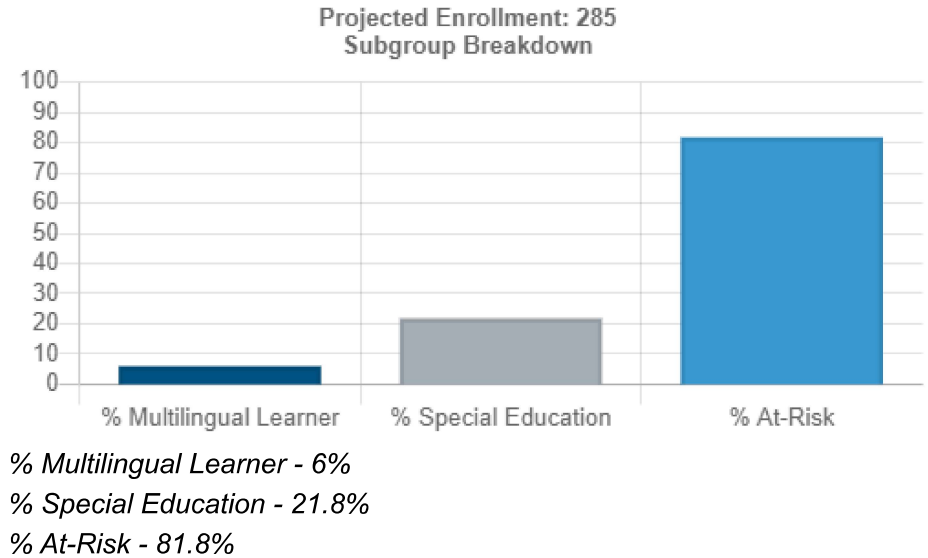


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Walker-Jones EC

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,679,635
Total Budget Changes	\$593,988
Amended Budget	\$8,273,623
Budget Detail	
Amended Per Pupil	\$29,030
PS Budgeted	\$7,963,718
NPS Budgeted	\$309,905
FTEs Budgeted	71



Notes:

This amended budget worksheet reflects changes made to Walker-Jones Education Campus's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Walker-Jones received \$593,988 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670
Assistant Principal - Special Education	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	\$126,570
Teacher - 1st Grade	1	+1	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - English	1	+1	2	\$253,140
Teacher - Math	2	-	2	\$253,140
Teacher - Science (General)	1	-	1	\$126,570
Teacher - STEM	1	-	1	\$126,570
Teacher - Social Studies	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	-	3	\$379,710
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	5	+1	6	\$759,420
Coordinator - Board Certified Behavior Analyst	1	-	1	\$123,086
Aide - Special Education	8	-	8	\$307,008

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	0	+1	1	\$45,487

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Intervention Coach	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570
Aide - Library/Technology	1	-	1	\$50,413

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	1	-	1	\$126,570
Behavior Technician	0	+1	1	\$56,166
School Counselor - 10mo	1	-	1	\$126,570
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$70,573
Coordinator - Parent	1	-	1	\$59,361

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	2	-	2	\$99,510

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	1	-	1	\$9,780
Afterschool Teacher	4	-	4	\$39,120
Afterschool Paraprofessional	2	-	2	\$10,758
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	20,919	-	20,919	\$20,919
Custodial Overtime	13,715.3	-	13,715.3	\$13,715

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	0	+30,540	30,540	\$30,540
Custodial and Maintenance Supplies	12,744.21	-	12,744.21	\$12,744
Educational Supplies	40,000	-	40,000	\$40,000
Recreational Supplies (including admissions tickets)	13,000	-	13,000	\$13,000
Clothing and Uniforms	3,000	+32,000	35,000	\$35,000
Food and Provisions (Including PARCC snacks)	700	-	700	\$700
General Supplies	24,000	-	24,000	\$24,000
Local Travel (Students and staff - within 50 miles)	20,000	-	20,000	\$20,000
Out of City Travel (Students and staff - more than 50 miles including international)	19,998	-	19,998	\$19,998
Professional Services	40,000	+15,000	55,000	\$55,000
Electronic Learning	20,000	-	20,000	\$20,000
Furniture & Fixtures	0	+5,000	5,000	\$5,000
Equipment and Machinery (over \$5,000)	6,000	-	6,000	\$6,000
Title I Parental Involvement	3,142.5	-	3,142.5	\$3,143
Library Funds	6,173.1	-	6,173.1	\$6,173
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$437,264

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