

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Walker-Jones EC

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$8,730,136	\$8,730,136	\$0
FY26 School Managed Budget (GA0)	\$7,986,170	\$7,986,170	\$0
FY26 Non-Local Funds (GD0)	\$214,995	\$214,995	\$0
FY26 Centrally Managed Items (GA0)	\$528,971	\$528,971	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$8,730,136	\$8,730,135	\$0
Personnel Budgeted	\$8,393,955	\$8,393,139	-\$815
Non-Personnel Budgeted	\$146,416	\$146,416	\$0
Additional Compensation Budgeted	\$189,765	\$190,580	\$815
FTEs Budgeted	74.0	74.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	299 (+14)	11 (-6)	69 (+7)	242 (+9)
FY25	285	17	62	233

Notes

This amended budget worksheet reflects changes made to Walker-Jones Education Campus’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 - Special Education	1	-	1	\$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	4	-	4	\$160,596

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - English	2	-	2	\$261,506
Teacher - Math	2	-	2	\$261,506
Teacher - Science (General)	1	-	1	\$130,753
Teacher - Social Studies	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	+1	4	\$523,012
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	5	-	5	\$653,765
Aide - Special Education	8	-	8	\$321,192

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 - Health/Physical Education	2	-	2	\$261,506
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 - Instructional - Year Round (80hr)	2	-	2	\$96,496

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	\$42,632
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
Intervention Coach	2	-	2	\$261,506

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	1	-	1	\$130,753
Behavior Technician	3	-	3	\$179,001
School Counselor - 10mo	1	-	1	\$130,753

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$74,759
Coordinator - Parent	1	-	1	\$60,521
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Assistant - Strategy & Logistics (ASL)	1	-	1	\$73,887

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	6	-	6	\$59,760

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional	2	-	2	\$10,956
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	55,435	+815	56,250	\$56,250
Extra Duty Pay (DCPS employee additional compensation)	1,000	-	1,000	\$1,000
Custodial Overtime	22,774	-	22,774	\$22,774

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	499,534.02	-	499,534.02	\$499,534

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	6,590	-	6,590	\$6,590
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*
Office Supplies	15,657	-	15,657	\$15,657
Custodial and Maintenance Supplies	10,000	-	10,000	\$10,000
Educational Supplies	10,000	-	10,000	\$10,000
Clothing and Uniforms	3,000	-	3,000	\$3,000
General Supplies	15,000	-	15,000	\$15,000

Parent Group 7131 - Services

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Local Travel (Students and staff - within 50 miles)	24,206	-	24,206	\$24,206
Out of City Travel (Students and staff - more than 50 miles including international)	12,000	-	12,000	\$12,000
Electronic Learning	4,000	-	4,000	\$4,000
Professional Development	8,000	-	8,000	\$8,000
Conference Fees	3,000	-	3,000	\$3,000

Parent Group 7171 - Equipment

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Equipment and Machinery (under \$5,000)	2,000	-	2,000	\$2,000

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	2,816.67	-	2,816.67	\$2,817
Title II Professional Development	7,300	-	7,300	\$7,300

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