

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Walker-Jones EC

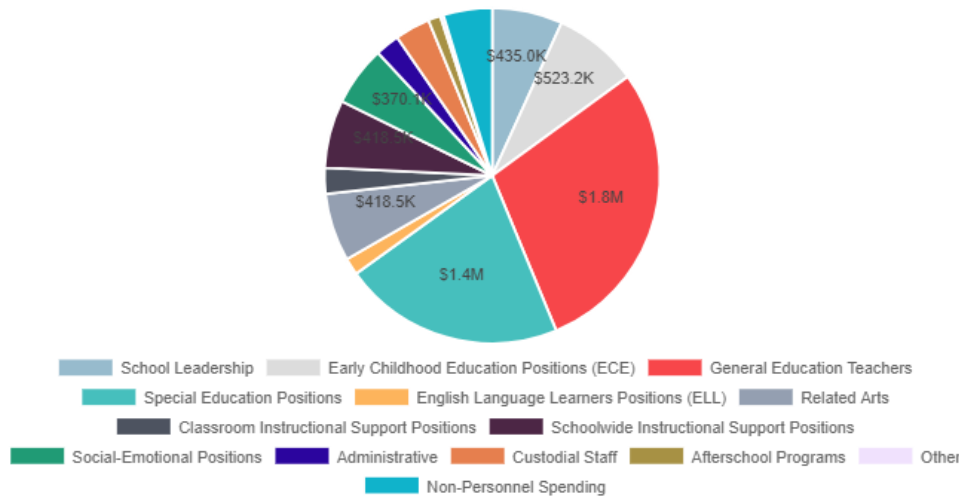
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	81%
At-Risk FY19%:	82%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$736.5K

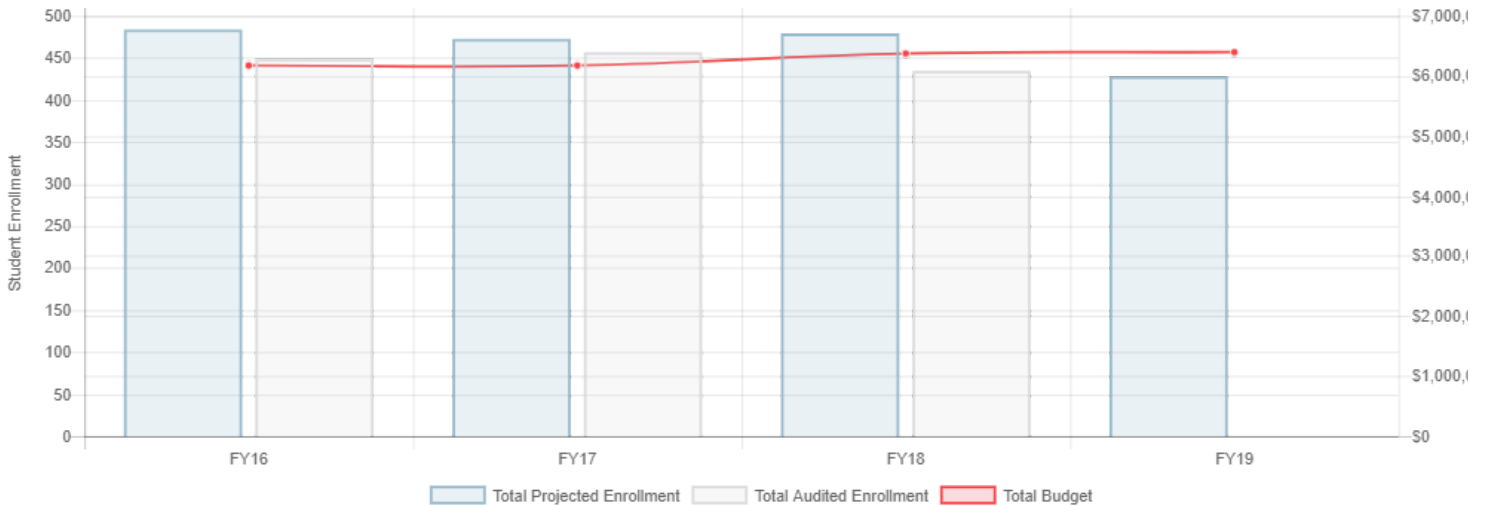
FY19 Total Budget: \$6.4M

FY19 Projected Student Enrollment: 429 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$48.1K
Assistant Principal for Literacy/Math	1	\$134.0K
City Year/Partnerships	0	\$100.0K
Clerk	1	\$42.9K
Contractual Services	0	\$5.0K
Custodian (RW-5)	1	\$52.8K
In-School Suspension Coordinator	1	\$56.2K
Literacy Partners	0	\$15.0K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	2	\$209.3K
Supplies (Educational, General, Office)	0	\$31.4K
Technology	0	\$13.8K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
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Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - Literacy (APL)	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Teacher - 6th Grade	General Education Teachers	2	\$209.3K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$732.4K
Director - Special Education (DSE)	Special Education Positions	1	\$124.8K
Aide - Special Education	Special Education Positions	6	\$192.6K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Relay Teacher Resident	Classroom Instructional Support Positions	2	\$64.2K
Urban Teacher Residency	Classroom Instructional Support Positions	3	\$96.3K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	6	\$35.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	10000	\$10.0K
Custodial Overtime	Other	10000	\$10.0K
Office Supplies	Non-Personnel Spending	16000	\$16.0K
Custodial Services	Non-Personnel Spending	17648	\$17.6K
Educational Supplies	Non-Personnel Spending	63188	\$63.2K
Food and Provisions (NOT including catering)	Non-Personnel Spending	1000	\$1.0K
Ed Tech and System Support	Non-Personnel Spending	3100	\$3.1K
Local Travel (staff)	Non-Personnel Spending	4000	\$4.0K
Contractual Services	Non-Personnel Spending	115000	\$115.0K
Electronic Learning	Non-Personnel Spending	13000	\$13.0K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Conference Fees (Out of City)	Non-Personnel Spending	2500	\$2.5K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K

Item	Category	# of FTEs	Cost
Literacy Materials	Non-Personnel Spending	8580	\$8.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	13821	\$13.8K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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