



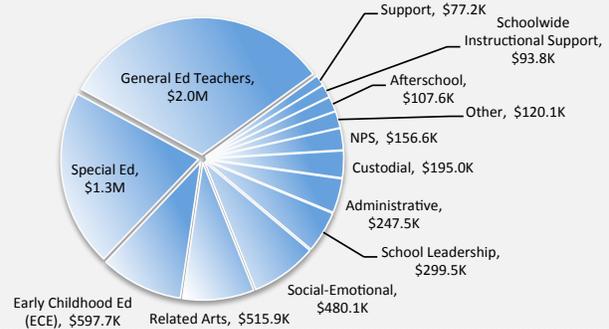
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Walker-Jones EC**

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

At-Risk Information	
AT-RISK FY16 %:	75%
AT-RISK FY17 %:	80%
AT-RISK VARIANCE:	5%
AT-RISK FY17 FUNDS:	\$719.3K

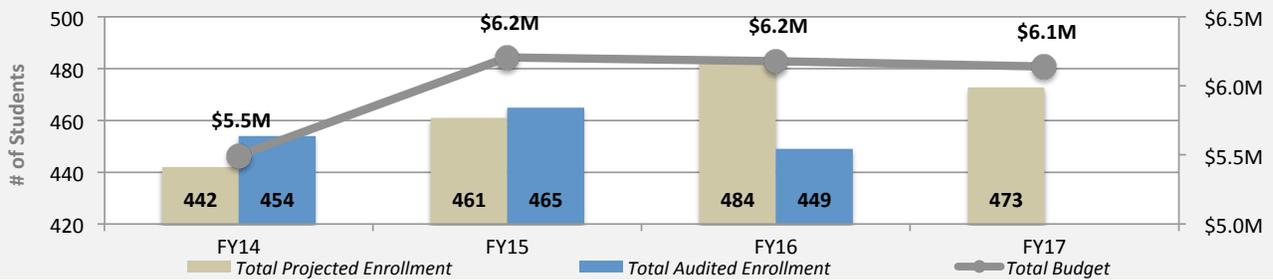
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$6.14M**

**FY17 Projected Student Enrollment= 473 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$69.3K
Middle Grade Investment (MGI) Clubs & Activities	Budget Priority	0.0	\$5.0K
Middle Grade Investment (MGI) Exposure & Excursion	Budget Priority	0.0	\$23.0K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Inclusion/Resource Teacher	Special Education	0.5	\$46.9K
Related Arts Teacher	Related Arts	0.5	\$46.9K
In-School Suspension (ISS) Coordinator	Social-Emotional	2.0	\$104.9K
Afterschool	Extended Hours	0.0	\$90.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$21.2K
Technology	Non-Personnel Services (NPS)	0.0	\$24.5K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items\*: **\$719.3K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$128.6K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 3rd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K
Teacher - 6th Grade	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - English	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	8.0	\$750.4K
Manager - Special Education (MSE)	Special Education Positions	1.0	\$92.4K
Aide - Special Education	Special Education Positions	6.0	\$154.4K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.5	\$140.7K
Teacher - World Language	Related Arts	1.0	\$93.8K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2.0	\$104.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Clerk	Administrative	2.0	\$81.7K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$47.4K
Afterschool Aide	Afterschool Programs	0.0	\$52.3K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$76.3K
Custodial Overtime	Other	0.0	\$10.0K
Itinerant ELL Teacher	Other	0.0	\$33.8K
Office Supplies	Non-Personnel Spending	0.0	\$25.0K
Custodial Services	Non-Personnel Spending	0.0	\$15.0K
Health Supplies	Non-Personnel Spending	0.0	\$1.0K
Educational Supplies	Non-Personnel Spending	0.0	\$11.8K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$3.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$4.1K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$2.8K
Professional Development	Non-Personnel Spending	0.0	\$2.0K
Contractual Services	Non-Personnel Spending	0.0	\$20.0K
Electronic Learning	Non-Personnel Spending	0.0	\$13.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$21.0K
Library Books	Non-Personnel Spending	0.0	\$9.5K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: \$6.1M

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