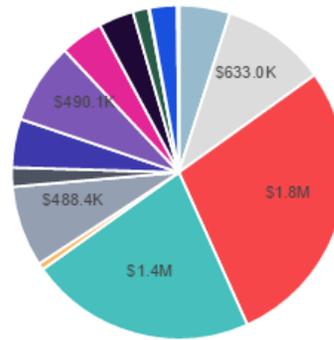


# Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Walker-Jones EC

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>)

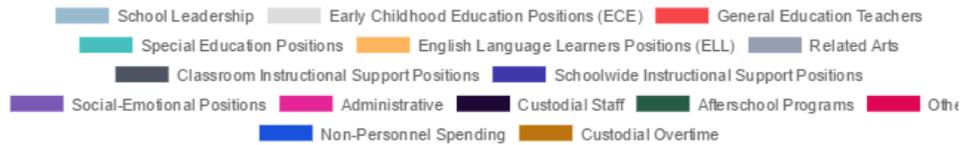
At-Risk Information	
At-Risk FY17%:	80%
At-Risk FY18%:	80%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$745.7K



**FY18 Total Budget:** \$6.2M

**FY18 Projected Student Enrollment:** 480 Students

**Notes:**



## Comparative Student Enrollment Information



## FY18 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool	0	\$32.4K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Social-Emotional	0	\$100.0K
Middle Grades Teacher Investment	2	\$195.4K
Psychologist	1	\$97.7K
Relay Teacher Resident	2	\$57.8K
Social Worker	2	\$195.4K
Technology	0	\$39.1K

\* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K

Item	Category	# of FTEs	Cost
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$144.6K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - English	General Education Teachers	1	\$97.7K
Teacher - Math	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$781.5K
Director - Special Education (DSE)	Special Education Positions	1	\$116.8K
Aide - Special Education	Special Education Positions	6	\$173.5K
Teacher - ELL	English Language Learners Positions (ELL)	0.409090909	\$40.0K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$28.9K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Relay Teacher Resident	Classroom Instructional Support Positions	2	\$57.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	1	\$40.5K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	7	\$41.5K
Afterschool Aide	Afterschool Programs	7	\$45.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$7.3K
At-Risk Funds	Non-Personnel Spending	N/A	\$0
Art Supplies	Non-Personnel Spending	N/A	\$0
Science Supplies	Non-Personnel Spending	N/A	\$0
Office Supplies	Non-Personnel Spending	N/A	\$16.0K
Custodial Services	Non-Personnel Spending	N/A	\$15.1K
Health Supplies	Non-Personnel Spending	N/A	\$745
Educational Supplies	Non-Personnel Spending	N/A	\$20.9K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$1.0K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$3.1K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$1.5K
Local Student Travel	Non-Personnel Spending	N/A	\$4.0K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Electronic Learning	Non-Personnel Spending	N/A	\$13.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$835
Library Books	Non-Personnel Spending	N/A	\$9.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$30.8K
Ed Tech Software	Non-Personnel Spending	N/A	\$10.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K

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