

# Whittier Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)  
DCPS INITIAL ALLOCATION

\$6,924,373	Initial School Allocation
\$48,252	Change from Prior Year Submitted
346	Total Enrollment
-32	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,711,513
Targeted Support Funding	\$1,169,397
Stability Funding*	\$43,462

\*Includes FY23 One-Time Stability Funds

## FY23 One-Time Stability Funds

\$43,462	Mayor's Recovery Funds
\$0	Hold Harmless Funds

## Year-To-Year Budget Notes

Whittier Elementary School's initial formula allocation is \$6,924,373. This is an increase of \$48,252 compared to the FY22 submitted budget. The initial formula allocation includes \$43,462 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Whittier's projected enrollment was 378. In SY22-23, the school's projected enrollment is 346, a decrease of 32 students. Whittier is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Whittier is projected to receive 1 more ELL teacher due to an increase in the number of English Language Learners. Whittier received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$520,406. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	4.00	\$27,200.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	3.00	\$20,400.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
		<b>Subtotals</b>	<b>13.00</b>	<b>\$91,800.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$5,631.80
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>4.00</b>	<b>\$247,089.67</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	2.00	\$227,664.89
		<b>Subtotals</b>	<b>10.00</b>	<b>\$764,994.36</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Teacher - ELL	EL UPSFF	2	5.00	\$569,162.23
		<b>Subtotals</b>	<b>5.00</b>	<b>\$569,162.23</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
		<b>Subtotals</b>	<b>3.00</b>	<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	11.00	\$430,830.69
Self Contained Teachers	Local locked	1	6.00	\$682,994.68
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
			<b>Subtotals</b>	<b>21.00</b>
				<b>\$1,569,155.15</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$112,450.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,630,629.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$1,630,629.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$520,405.78

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Pool Program Funding</b>				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$15,325.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$66,419.76
ECE Weight	Local	3	--	\$130,808.70
ELL Weight	EL UPSFF	2	--	\$179,190.00
SPED Weight	Local	3	--	\$116,473.50
<b>Subtotals</b>			<b>--</b>	<b>\$492,891.96</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$2,231.58
Title I - Schoolwide	Title I	3	--	\$138,542.38
<b>Subtotals</b>			<b>--</b>	<b>\$140,773.96</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$43,462.37