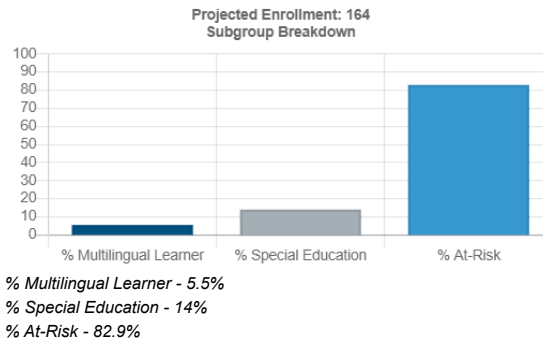


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Lorraine H. Whitlock ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$4,973,006
Total Budget Changes	\$159,285
Amended Budget	\$5,132,291
Budget Detail	
Amended Per Pupil	\$31,294
PS Budgeted	\$5,073,379
NPS Budgeted	\$58,912
FTEs Budgeted	44.91



**Notes:**  
This amended budget worksheet reflects changes made to Whitlock Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting funds to some schools and funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Whitlock received \$32,715 in Schools First in Budgeting funds and \$126,570 in Ward 7 and 8 funding from the DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Whitlock ES.

## FY25 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	\$126,570
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	1	+1	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	1	-	1	\$126,570
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	3	-	3	\$379,710

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	1	-	1	\$38,376
Behavior Technician (BES Classroom)	1	-	1	\$56,166

#### Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.41	-	0.41	\$51,894

#### Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570

#### Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$38,376
Aide - Instructional - Year Round (80hr)	1	-	1	\$45,487

#### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Aide - Computer Lab	1	-	1	\$66,140
School Librarian	1	-	1	\$126,570

#### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$63,285
Social Worker	1	-	1	\$126,570
Behavior Technician	1	-	1	\$56,166
Restorative Justice Coordinator	1	-	1	\$115,493

#### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	2	-	2	\$141,146
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	1	-	1	\$49,755

**Afterschool Programs**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	\$10,758
Afterschool Teacher (grant funded)	1	-	1	\$9,780
Afterschool Teacher	2	-	2	\$19,560
Afterschool Paraprofessional	1	-	1	\$5,379
Afterschool Site Leader	1	-	1	\$13,203

**Other**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	11,786.86	+10,000	21,786.86	\$21,787
Custodial Overtime	8,057.05	-	8,057.05	\$8,057

**Non-Personnel Spending**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	1,228	-	1,228	\$1,228
Custodial and Maintenance Supplies	5,957.88	-	5,957.88	\$5,958
Educational Supplies	1,386	+5,715	7,101	\$7,101
General Supplies	2,000	+10,000	12,000	\$12,000
Professional Services	0	+5,000	5,000	\$5,000
Professional Development Incl. Conference Fees	1,000	+1,000	2,000	\$2,000
IT Equipment/Hardware	1,000	+1,000	2,000	\$2,000
Title I Parental Involvement	1,465.83	-	1,465.83	\$1,466
Library Funds	3,552.24	-	3,552.24	\$3,552
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

**Personnel Administrative Add-Ons**

<b>Total Administrative Add-Ons</b>				<b>\$266,684</b>
-------------------------------------	--	--	--	------------------

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)