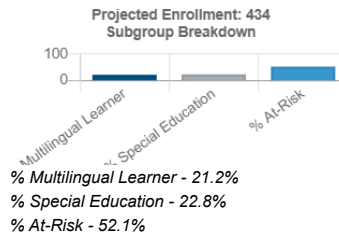


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Whittier ES

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

FY25 Final Budget Overview	
Submitted Budget	\$9,047,501
Total Budget Changes	\$0
Amended Budget	\$9,047,501
Budget Detail	
Amended Per Pupil	\$20,847
PS Budgeted	\$8,949,356
NPS Budgeted	\$98,146
FTEs Budgeted	79



**Notes:**  
This amended budget worksheet reflects changes made to Whittier Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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 Whittier 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 - Other	1	-	1	\$179,670
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$379,710
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	5	-	5	\$191,880
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$379,710
Teacher - 1st Grade	3	-	3	\$379,710
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (General)	3	-	3	\$379,710
Teacher - STEM	1	-	1	\$126,570
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$126,570
TLI Teacher Leader - Culture	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

### Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$253,140
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Aide - Special Education	11	-	11	\$422,136

### Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	5	-	5	\$632,850

### Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570
Teacher - Performing Arts/Drama	1	-	1	\$126,570

### Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$76,752

### 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
Instructional Coach - Math	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	1	-	1	\$126,570
School Counselor - 10mo	1	-	1	\$126,570
Attendance Counselor	1	-	1	\$68,616

### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,069
Registrar	1	-	1	\$57,449

### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	3	-	3	\$173,250

#### Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	5	-	5	\$48,900
Afterschool Paraprofessional	4	-	4	\$21,516
Afterschool Site Leader	1	-	1	\$13,203

#### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	5,000	-	5,000	\$5,000
Administrative Premium (General)	152,149.07	-	152,149.07	\$152,149
Special Ed LEA Rep Designee	1,500	-	1,500	\$1,500
Custodial Overtime	14,335.49	-	14,335.49	\$14,335

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,031.19	-	10,031.19	\$10,031
Health Supplies	600	-	600	\$600
General Supplies	15,000	-	15,000	\$15,000
Local Travel (Students and staff - within 50 miles)	4,000	-	4,000	\$4,000
Professional Services	13,000	-	13,000	\$13,000
Electronic Learning	5,000	-	5,000	\$5,000
Professional Development Incl. Conference Fees	4,000	-	4,000	\$4,000
Custodial Equipment and Machinery	3,000	-	3,000	\$3,000
IT Equipment/Hardware	13,001	-	13,001	\$13,001
Title I Parental Involvement	2,505.97	-	2,505.97	\$2,506
Library Funds	9,400.44	-	9,400.44	\$9,400
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

#### Personnel Administrative Add-Ons

**Total Administrative Add-Ons** **\$495,332**

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