

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Lorraine H. Whitlock ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$5,743,578	\$5,743,578	\$0
FY26 School Managed Budget (GA0)	\$5,264,453	\$5,264,453	\$0
FY26 Non-Local Funds (GD0)	\$124,905	\$124,905	\$0
FY26 Centrally Managed Items (GA0)	\$354,220	\$354,220	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$5,743,578	\$5,743,578	\$0
Personnel Budgeted	\$5,506,687	\$5,471,311	-\$35,377
Non-Personnel Budgeted	\$122,603	\$147,603	\$25,000
Additional Compensation Budgeted	\$114,288	\$124,665	\$10,377
FTEs Budgeted	49.0	49.5	0.5

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	181 (+17)	13 (+4)	40 (+17)	143 (+7)
FY25	164	9	23	136

Notes

This amended budget worksheet reflects changes made to Whitlock Elementary School's budget after the Mayor's May 2025 budget submission. Changes 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-	1	\$183,715
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	4	-	4	\$160,596
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	\$130,753
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$261,506
Teacher - Inclusion/Resource Services	2	-	2	\$261,506
Manager - Specialized Instruction (MSI)	1	-	1	\$143,150
Aide - Special Education	4	-	4	\$160,596

Multilingual Learners Positions (ML)

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Teacher - ESOL	0.5	-	0.5	\$65,377

Related Arts

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Aide - Kindergarten	1	-	1	\$40,149
Aide - Instructional - Year Round (80hr)	1	-	1	\$48,248

Schoolwide Instructional Support Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Aide - Computer Lab	1	-	1	\$69,257
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Psych Intern Field Supervisors Stipend (\$3k per intern)	0	+1	1	\$3,000
Psychology Intern --WAE	0	+1	1	\$30,000
Social Worker	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Behavior Technician	2	-	2	\$119,334
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	2	-	2	\$149,518
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	\$10,956
Afterschool Teacher (grant funded)	1	-	1	\$9,960
Afterschool Teacher	2	-	2	\$19,920
Afterschool Paraprofessional	1	-	1	\$5,478
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	30,000	+7,376.5	37,376.5	\$37,377
Extra Duty Pay (DCPS employee additional compensation)	3,000	-	3,000	\$3,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	21,528	-	21,528	\$21,528

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	327,384	-	327,384	\$327,384

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	3,989	-	3,989	\$3,989
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	3,000	-	3,000	\$3,000
Custodial and Maintenance Supplies	8,792	-	8,792	\$8,792
Health Supplies	500	-	500	\$500
Educational Supplies	7,029	-	7,029	\$7,029
Recreational Supplies (including admissions tickets)	1,284	-	1,284	\$1,284
Clothing and Uniforms	500	-	500	\$500
Food and Provisions (Including DC CAPE snacks)	1,000	-	1,000	\$1,000
General Supplies	20,000	-	20,000	\$20,000
IT supplies (consumables)	2,000	-	2,000	\$2,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	3,435	-	3,435	\$3,435
Professional Services	5,000	-	5,000	\$5,000
Professional Development	5,000	-	5,000	\$5,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	9,649	-	9,649	\$9,649
Psychologist Intern Program NPS – Contract (\$25k per intern)	0	+25,000	25,000	\$25,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	23,000	-	23,000	\$23,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	1,553.03	-	1,553.03	\$1,553
Title II Professional Development	4,025	-	4,025	\$4,025

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)