

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Whittier ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$9,641,604	\$9,681,753	\$40,149
FY26 School Managed Budget (GA0)	\$8,868,207	\$8,908,356	\$40,149
FY26 Non-Local Funds (GD0)	\$196,619	\$196,619	\$0
FY26 Centrally Managed Items (GA0)	\$576,778	\$576,778	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$9,641,604	\$9,681,753	\$40,149
Personnel Budgeted	\$9,021,946	\$9,062,095	\$40,149
Non-Personnel Budgeted	\$75,734	\$75,734	\$0
Additional Compensation Budgeted	\$543,924	\$543,924	\$0
FTEs Budgeted	76.0	77.0	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	459 (+25)	99 (+7)	102 (+3)	221 (-5)
FY25	434	92	99	226

Notes

This amended budget worksheet reflects changes made to Whittier 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, as well as additional funds allocated to schools. Schools that exceeded their enrollment projections or met specific conditions were eligible for additional resources, subject to funding availability. Whittier was given \$40,149 in enrollment reserve for one additional staff position(s) to ease constraints resulting from over-enrollment.

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 - Other	1	-	1	\$183,715
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$392,259
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	5	+1	6	\$240,894
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Math	1	-	1	\$130,753
Teacher - Reading	2	-	2	\$261,506
Teacher - Science (General)	3	-	3	\$392,259
Teacher - STEM	1	-	1	\$130,753
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$130,753
TLI Teacher Leader - Culture	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - Special Education	1	-	1	\$130,753

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 - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	5	-	5	\$653,765
Teacher - Independence & Learning Support Program	1	-	1	\$130,753
Aide - Special Education	7	-	7	\$281,043

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	5	-	5	\$653,765

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	1	-	1	\$130,753
Teacher - Performing Arts/Drama	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$80,298

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	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
School Counselor - 10mo	1	-	1	\$130,753
Attendance Counselor	1	-	1	\$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,458
Registrar	1	-	1	\$61,349

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	5	-	5	\$49,800

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional	4	-	4	\$21,912
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	390,379	-	390,379	\$390,379
Extra Duty Pay (DCPS employee additional compensation)	4,739	-	4,739	\$4,739
Custodial Overtime	27,294	-	27,294	\$27,294

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	\$5,095
Budget Development Add-Ons (schoolwide)	543,815	-	543,815	\$543,815

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	10,116	-	10,116	\$10,116
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*
Custodial and Maintenance Supplies	6,231	-	6,231	\$6,231
General Supplies	10,000	-	10,000	\$10,000

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)	5,000	-	5,000	\$5,000
Professional Services	4,975	-	4,975	\$4,975
Electronic Learning	3,000	-	3,000	\$3,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,315.07	-	2,315.07	\$2,315
Title II Professional Development	11,250	-	11,250	\$11,250

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov