



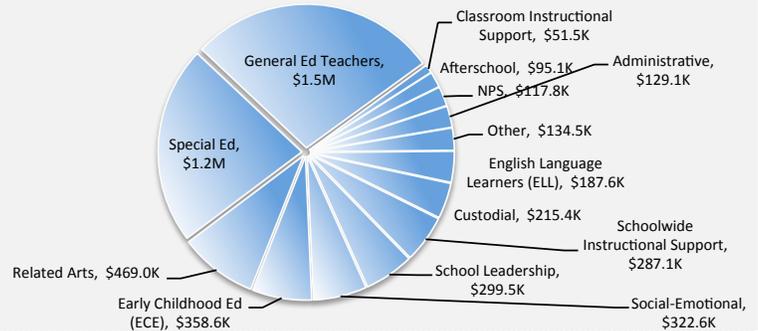
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Whittier EC**

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpdatacenter.com](http://dcpdatacenter.com)

At-Risk Information	
<b>AT-RISK FY16 %:</b>	<b>61%</b>
<b>AT-RISK FY17 %:</b>	<b>64%</b>
<b>AT-RISK VARIANCE:</b>	<b>3%</b>
<b>AT-RISK FY17 FUNDS:</b>	<b>\$448.4K</b>

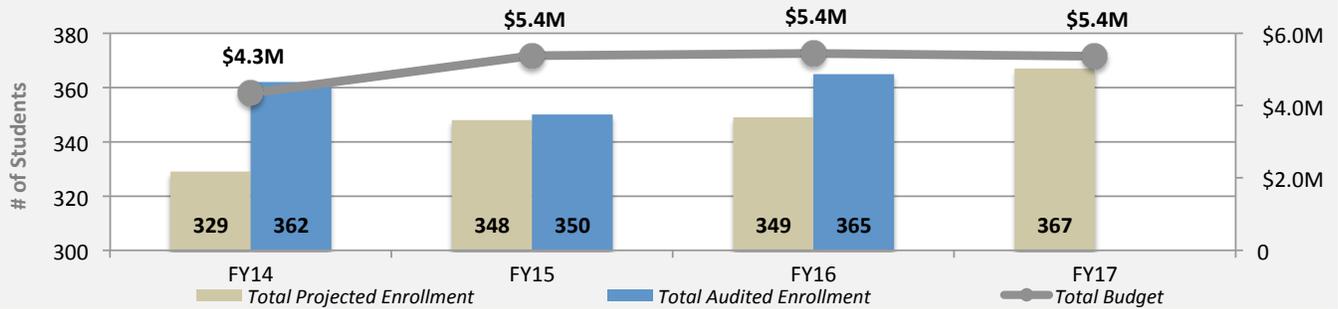
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$5.364M**

**FY17 Projected Student Enrollment= 367 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$181.4K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	1.4	\$134.6K
Afterschool	Extended Hours	0.0	\$10.7K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$17.0K
Technology	Non-Personnel Services (NPS)	0.0	\$4.7K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. **Total At-Risk Funded Items\*: \$448.4K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Special Education	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3.0	\$77.2K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - English	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K
Aide - Special Education	Special Education Positions	10.0	\$257.3K
Teacher - ELL	English Language Learners Positions (ELL)	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Business Manager	Administrative	1.0	\$75.7K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Afterschool Teacher	Afterschool Programs	0.0	\$41.5K
Afterschool Aide	Afterschool Programs	0.0	\$45.8K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$134.5K
Office Supplies	Non-Personnel Spending	0.0	\$2.0K
Custodial Services	Non-Personnel Spending	0.0	\$4.8K
Educational Supplies	Non-Personnel Spending	0.0	\$11.6K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$2.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$4.7K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$3.3K
Professional Development	Non-Personnel Spending	0.0	\$10.0K
Contractual Services	Non-Personnel Spending	0.0	\$25.0K
Electronic Learning	Non-Personnel Spending	0.0	\$19.0K
Library Books	Non-Personnel Spending	0.0	\$7.3K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$5.4M**

For complete guidance on the budget development process,  
please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com).