

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Whittier EC

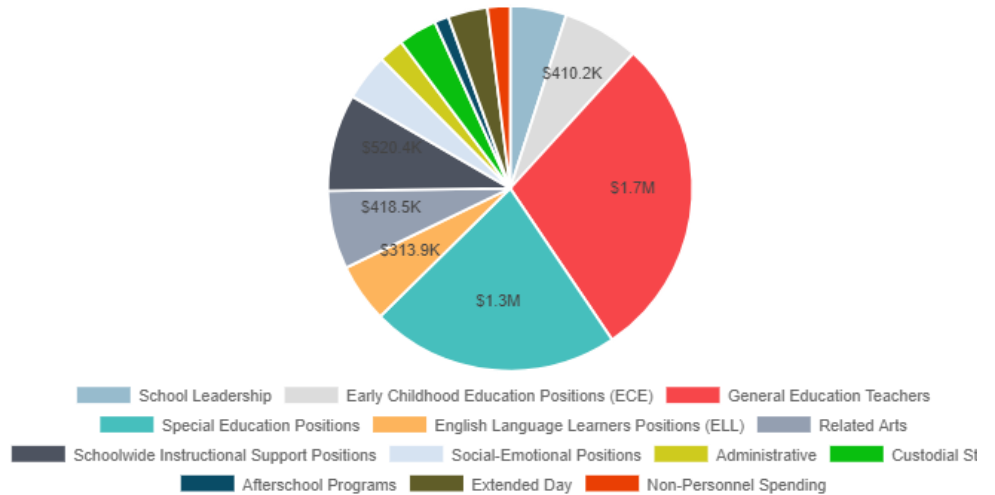
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At-Risk Information	
At-Risk FY18%:	65%
At-Risk FY19%:	67%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$466.4K

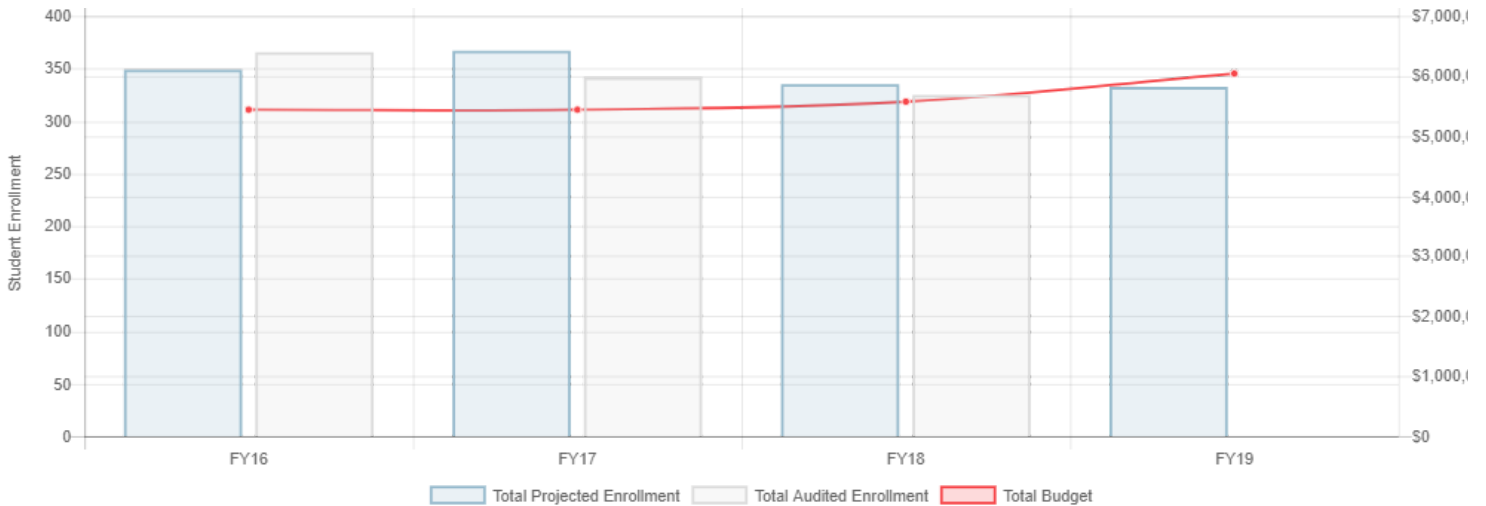
FY19 Total Budget: \$6.0M

FY19 Projected Student Enrollment: 333 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$53.1K
Extended Day/Year	0	\$192.2K
Literacy Partners	0	\$15.0K
Middle Grades Clubs & Activities	0	\$7.4K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	1.5	\$156.9K
Technology	0	\$18.8K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$96.3K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Teacher - English	General Education Teachers	1	\$104.6K
Teacher - Math	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Early Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$313.9K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	9	\$288.9K
Teacher - ELL	English Language Learners Positions (ELL)	3	\$313.9K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Business Manager	Administrative	1	\$78.9K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	6	\$35.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Extended Day Funds	Extended Day	212400	\$212.4K
Office Supplies	Non-Personnel Spending	2000	\$2.0K
Custodial Services	Non-Personnel Spending	4588	\$4.6K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	18000	\$18.0K
Ed Tech and System Support	Non-Personnel Spending	4340	\$4.3K
Local Travel (staff)	Non-Personnel Spending	5000	\$5.0K
Professional Development	Non-Personnel Spending	8500	\$8.5K
Electronic Learning	Non-Personnel Spending	18800	\$18.8K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Ed Tech Software	Non-Personnel Spending	2583	\$2.6K
Literacy Materials	Non-Personnel Spending	6660	\$6.7K
Middle Grades Enrichment & Activities	Non-Personnel Spending	11938	\$11.9K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

