

# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Wheatley EC

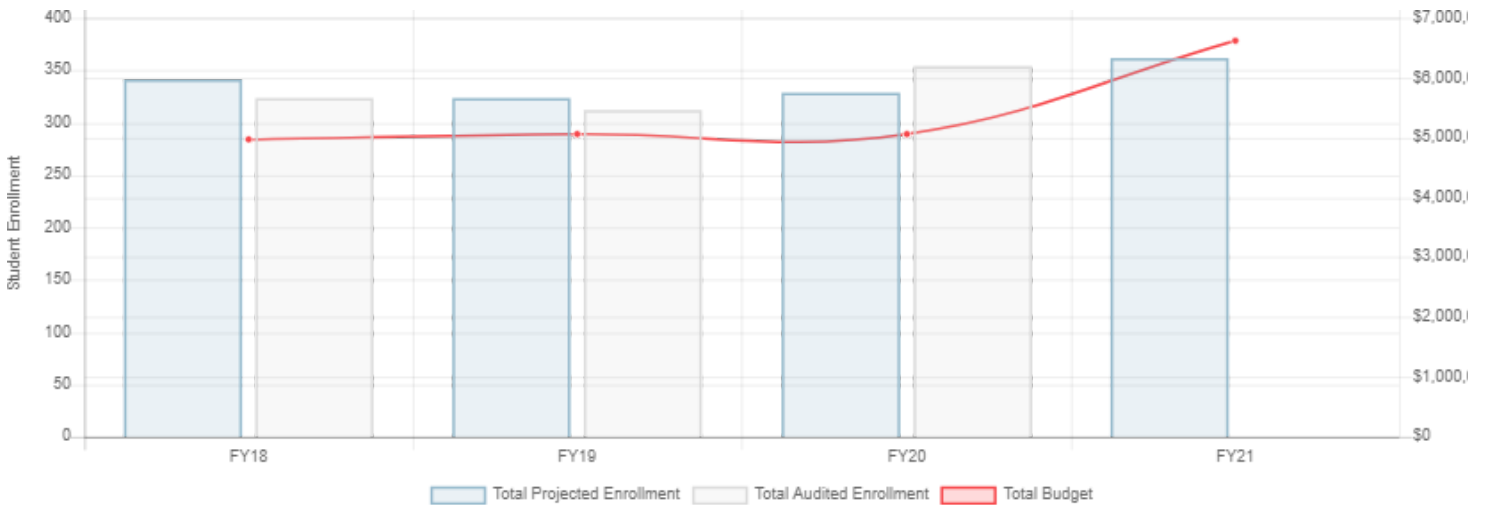
Budget Overview	
Total FY21 Budget:	\$6.6M
Total FY20 Budget	\$5.1M
Total Enrollment	362
Change in Enrollment	33
% At-Risk	72%
Total At-Risk Funds	\$598.9K



## Notes:

Wheatley's initial formula allocation was \$6,472,839. After initial allocations were released, Wheatley requested additional budget assistance funds and received \$140,126. Therefore, Wheatley's submitted budget total is \$6,612,965. This is an increase of \$596,000 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Wheatley's projected enrollment was 329. For SY20-21, their projected enrollment is 362, an increase of 33 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Wheatley requires an increase in the number of special education staff members, resulting in an increased special education allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$111.8K	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - 5th Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$221.8K	\$0	\$141.6K	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$887.1K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$140.1K	\$136.6K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$76.6K	\$69.6K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	4	\$28.6K	\$21.5K	\$0	\$0	\$7.2K	\$0
Afterschool Aide	Afterschool Programs	4	\$28.6K	\$7.2K	\$0	\$0	\$21.5K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$0	\$0	\$0	\$10.7K	\$0
Extended Day Funds	Extended Day	72000	\$72.0K	\$72.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	2500	\$2.5K	\$2.5K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	16049	\$16.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	7000	\$7.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	250	\$250.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	16633	\$16.6K	\$9.3K	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	2305	\$2.3K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	600	\$600.00	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	13000	\$13.0K	\$8.9K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	4296	\$4.3K	\$4.3K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	7240	\$7.2K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	12024	\$12.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2489	\$2.5K	\$0	\$2.5K	\$0	\$0	\$0
Middle Grades Exposures & Excursions	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	244045.92	\$244.0K	\$0	\$0	\$0	\$0	\$0

