



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Dorothy Height ES

Budget Overview	
Total FY24 Budget:	\$8.2M
Total FY23 Budget	\$8.5M
Total Projected Enrollment	415
YOY Change in Projected Enrollment	-20
% At-Risk	49%
Total At-Risk Funds	\$587.3K
Total Mayor's Recovery Funds	\$170.7K

Year-over-Year Notes: This submitted budget worksheet reflects how Dorothy Height Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Dorothy Height Elementary School's FY24 submitted budget is \$8,234,781. This is an increase of \$129,744 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$170,703 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Dorothy Height ES received \$38,911 in budget assistance for additional resources, and received an additional \$205 due to an agency-wide increase in Title I parental engagement funds. Due to an afterschool program adjustment, Dorothy Height's budget was increased by \$90,628. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Dorothy Height's projected enrollment was 435. In SY23-24, the school's projected enrollment is 415, a decrease of 20 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Dorothy Height ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$574,859. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Dorothy Height ES is receiving \$12,394 in additional at-risk concentration funds.

Dorothy Height is also receiving \$64,025 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Math	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	9	\$350.2K	\$350.2K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$345.5K	\$201.5K	\$0	\$0	\$144.0K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$118.4K	\$11	\$118.4K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$38.9K	\$0	\$0	\$38.9K	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$230.3K	\$0	\$0	\$230.3K	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	8	\$921.3K	\$1	\$0	\$921.3K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$77.8K	\$77.8K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$64.3K	\$64.3K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$230.3K	\$126.8K	\$103.6K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$230.3K	\$220.6K	\$0	\$9.7K	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101.8K	\$0	\$101.8K	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$0	\$148.3K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$57.0K	\$57.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$52.2K	\$52.2K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	5	\$44.8K	\$17.9K	\$0	\$0	\$0	\$0	\$26.9K
Afterschool Site Leader	Afterschool Programs	1	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	5	\$32.6K	\$19.6K	\$0	\$0	\$0	\$0	\$13.0K
Administrative Premium (General)	Other	0	\$19.9K	\$19.9K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$34.7K	\$34.7K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$16.2K	\$16.2K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$13.9K	\$13.9K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$8.9K	\$8.9K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$900.00	\$900	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$9.3K	\$9.3K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$5.8K	\$5.8K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$1.5K	\$1.5K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$8.6K	\$8.6K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$3.5K	\$3.5K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Title I Parental Involvement	Non-Personnel Spending	0	\$2.5K	\$0	\$0	\$0	\$2.5K	\$0	\$0

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

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