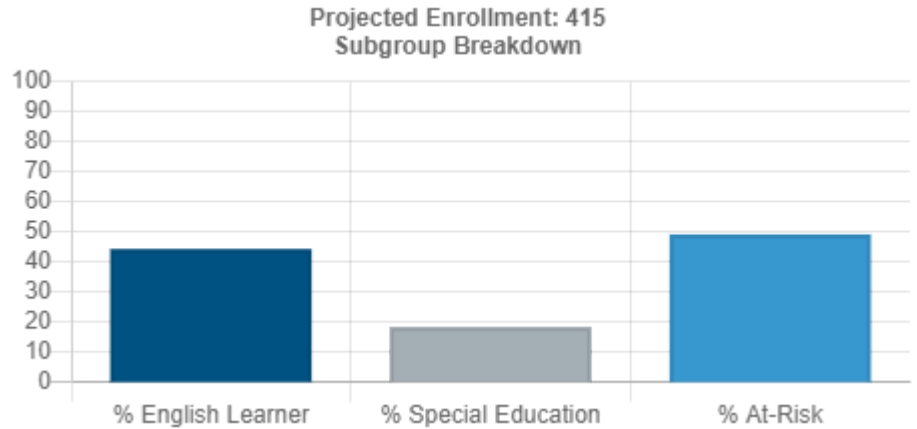


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Dorothy Height ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$8,234,781
Total Additional Funds	\$407,605
Amended Budget	\$8,642,386
Budget Detail	
Amended Per Pupil	\$20,825
PS Budgeted	\$8,401,340
NPS Budgeted	\$241,046
FTEs budgeted	85



*% English Learner - 44.3%*  
*% Special Education - 18.3%*  
*% At-Risk - 49.2%*

## Notes:

This amended budget worksheet reflects changes made to Dorothy Height Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Dorothy Height received \$22,300 in additional At-Risk Concentration Funds and \$385,305 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Dorothy Height ES.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Math	1	-	1	\$154,709

### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	5	-	5	\$547,950
Teacher - PK4	4	-	4	\$438,360
Aide - Early Childhood	9	-	9	\$321,885

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	3	-	3	\$328,770
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	3	-	3	\$328,770
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	1	-	1	\$109,590
Teacher - 5th Grade	3	-	3	\$328,770
Teacher - Resource	0	+1	1	\$109,590
Specialist - Reading	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	4	-	4	\$438,360
Coordinator - Special Education (CSE)	1	-	1	\$115,088
Aide - Special Education	6	-	6	\$214,590

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	8	-	8	\$876,720
Aide - ELL	1	-	1	\$35,765
Guidance Counselor - 10mo (Bilingual)	2	-	2	\$219,180

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	1	-	1	\$109,590

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	2	-	2	\$71,530

## Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	2	-	2	\$219,180
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	0	+1	1	\$109,590
Aide - Computer Lab	1	-	1	\$61,168
School Librarian	1	-	1	\$109,590

## Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180

## Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Registrar	1	-	1	\$53,814
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479

## Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodian (RW-3)	1	-	1	\$47,562

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Teacher	5	+1	6	\$39,120
Afterschool Paraprofessional	5	+1	6	\$53,790
Afterschool Site Leader	1	-	1	\$13,203

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	19,892	-	19,892	\$19,892
Extra Duty Pay (DCPS employee additional compensation)	0	+5000	5,000	\$5,000
Custodial Overtime	34,653	-	34,653	\$34,653

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	1,000	-	1,000	\$1,000
Custodial and Maintenance Supplies	13,860	+6000	19,860	\$19,860
Health Supplies	1,000	+500	1,500	\$1,500
Educational Supplies	8,911	+11000	19,911	\$19,911
Recreational Supplies (including admissions tickets)	0	+5000	5,000	\$5,000

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Clothing and Uniforms (off the shelf)	0	+8000	8,000	\$8,000
Food and Provisions (Including PARCC snacks)	900	+250	1,150	\$1,150
General Supplies	9,300	+20000	29,300	\$29,300
IT supplies (consumables)	1,500	+3000	4,500	\$4,500
Professional Services	3,500	+24190	27,690	\$27,690
Furniture & Fixtures	0	+10000	10,000	\$10,000
IT Equipment/Hardware	5,800	+80000	85,800	\$85,800
Title I Parental Involvement	2,529	-	2,529	\$2,529
Library MOU	8,634	-	8,634	\$8,634
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$399,201**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)