Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Dorothy Height ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$10,080,807**	**$10,080,807**	**$0**
FY26 School Managed Budget (GA0)	$9,245,321	$9,245,321	$0
FY26 Non-Local Funds (GD0)	$221,172	$221,172	$0
FY26 Centrally Managed Items (GA0)	$614,314	$614,314	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$10,080,807**	**$10,080,807**	**$0**
Personnel Budgeted	$9,625,831	$9,625,831	$0
Non-Personnel Budgeted	$91,390	$91,390	$0
Additional Compensation Budgeted	$363,586	$363,586	$0
FTEs Budgeted	85.0	85.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**388 (-8)**	**144 (-16)**	**75 (+12)**	**195 (-8)**
FY25	396	160	63	203

Notes

This amended budget worksheet reflects the final budget for Dorothy Height Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Math	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	5	-	5	$653,765
Teacher - PK4	4	-	4	$523,012
Aide - Early Childhood	9	-	9	$361,341

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	$392,259
Teacher - 1st Grade	3	-	3	$392,259
Teacher - 2nd Grade	2	-	2	$261,506
Teacher - 3rd Grade	3	-	3	$392,259
Teacher - 4th Grade	3	-	3	$392,259
Teacher - 5th Grade	2	-	2	$261,506

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	5	-	5	$653,765
Coordinator - Special Education (CSE)	1	-	1	$131,568

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Special Education	6	-	6	$240,894

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	7	-	7	$915,271
School Counselor - 10mo (Bilingual)	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - World Language	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	$120,447

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632
Instructional Coach - English Language Arts (ELA)	2	-	2	$261,506
Instructional Coach - Math	1	-	1	$130,753
Specialist - Reading	1	-	1	$130,753
Aide - Computer Lab	1	-	1	$69,257
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-	2	$261,506
Behavior Technician	1	-	1	$59,667

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	$74,759
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	2	-	2	$103,892

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	$16,434
Afterschool Teacher (grant funded)	1	-	1	$9,960
Afterschool Teacher	5	-	5	$49,800
Afterschool Paraprofessional	3	-	3	$16,434
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	214,968	-	214,968	$214,968
Custodial Overtime	42,544	-	42,544	$42,544

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	582,916	-	582,916	$582,916

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,551	-	8,551	$8,551
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	15,122	-	15,122	$15,122
Health Supplies	300	-	300	$300
Educational Supplies	9,000	-	9,000	$9,000
Food and Provisions (Including DC CAPE snacks)	1,200	-	1,200	$1,200
General Supplies	10,000	-	10,000	$10,000
IT supplies (consumables)	500	-	500	$500

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	6,000	-	6,000	$6,000
Printing	1,000	-	1,000	$1,000
Electronic Learning	4,000	-	4,000	$4,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,870.69	-	2,870.69	$2,871
Title II Professional Development	10,000	-	10,000	$10,000

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)