Fiscal Year 2027 (FY27) DCPS Amended Budget Worksheet: Dorothy Height ES

Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY27 Total School Budget (GA0 + GD0)	**$9,947,428**	**$9,993,039**	**$45,611**
FY27 Local Funds (GA0)	$9,731,264	$9,776,875	$45,611
FY27 Title Funds (GD0)	$216,164	$216,164	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$9,947,428**	**$9,993,039**	**$45,611**
Personnel Budgeted	$9,513,937	$9,559,298	$45,361
Non-Personnel Budgeted	$77,661	$77,661	$0
Additional Compensation Budgeted	$355,830	$356,080	$250
FTEs Budgeted	84.0	85.0	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY27	**392 (+4)**	**125 (-19)**	**83 (+8)**	**176 (-19)**
FY26	388	144	75	195

Notes

This amended budget worksheet reflects changes made to Dorothy Height Elementary School’s budget after the Mayor's April 2026 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. Dorothy Height received $250 in Additional At-Risk Concentration funding due to the increased UPSFF base weight as part of the approved budget.Schools that exceeded their enrollment projections or met specific conditions were eligible for additional resources, subject to funding availability. Dorothy Height was given $45,361 in Over-Enrollment Budget Assistance for 1 additional staff position(s) to ease constraints resulting from over-enrollment.

Below is a list of budgeted personnel and non-personnel resources.

FY27 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$237,360
Assistant Principal - Math	1	-	1	$182,919

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	5	-	5	$702,455
Teacher - PK4	4	-	4	$561,964
Aide - Early Childhood	9	-	9	$408,249

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	$421,473
Teacher - 1st Grade	2	-	2	$280,982
Teacher - 2nd Grade	3	-	3	$421,473
Teacher - 3rd Grade	2	-	2	$280,982
Teacher - 4th Grade	3	-	3	$421,473
Teacher - 5th Grade	3	-	3	$421,473

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	$702,455
Teacher - Communication & Education Support Program	2	-	2	$280,982
Teacher - Early Childhood Communication & Education Support Program	1	-	1	$140,491
Aide - Special Education	6	-	6	$272,166
Coordinator - Special Education (CSE)	1	-	1	$131,507

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	6	-	6	$842,946
School Counselor - 10mo (Bilingual)	1	-	1	$140,491

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$140,491
Teacher - Health/Physical Education	1	-	1	$140,491
Teacher - Music	1	-	1	$140,491
Teacher - World Language	1	-	1	$140,491

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	0	+1	1	$45,361
Aide - Kindergarten	3	-	3	$136,083

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$49,995
Instructional Coach - English Language Arts (ELA)	2	-	2	$280,982
Instructional Coach - Math	1	-	1	$140,491
Specialist - Reading	1	-	1	$140,491
Aide - Computer Lab	1	-	1	$69,129
School Librarian	1	-	1	$140,491

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$140,491
Social Worker	2	-	2	$280,982
Behavior Technician	1	-	1	$59,447

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrator of Medication (AOM) School Day - Extra Duty Pay	2	-	2	$1,200
Director - Strategy & Logistics (DSL)	1	-	1	$168,325
Coordinator - Strategy & Logistics (CSL)	1	-	1	$112,559
Aide - Administrative	1	-	1	$74,291

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,055
Custodian (RW-5)	2	-	2	$123,450
Custodian (RW-3)	2	-	2	$100,870

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Site Leader	1	-	1	$13,446
Afterschool Teacher	6	-	6	$59,760
Afterschool Teacher (grant funded)	1	-	1	$9,960
Afterschool Paraprofessional	4	-	4	$21,912
Afterschool Paraprofessional (grant funded)	3	-	3	$16,434

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	192,126	-	192,126	$192,126
Custodial Overtime	41,242	-	41,242	$41,242

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
Educational Supplies	9,000	-	9,000	$9,000
Food and Provisions (Including PARCC snacks)	1,000	-	1,000	$1,000
General Supplies	10,000	-	10,000	$10,000
Health Supplies	800	-	800	$800
IT supplies (consumables)	500	-	500	$500

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	20,000	-	20,000	$20,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services (including after school partners)	2,000	-	2,000	$2,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under $5,000)	4,000	-	4,000	$4,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parental Involvement	2,922.64	-	2,922.64	$2,923
Title II Professional Development	12,316.56	-	12,316.56	$12,317

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