

Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Dorothy Height ES

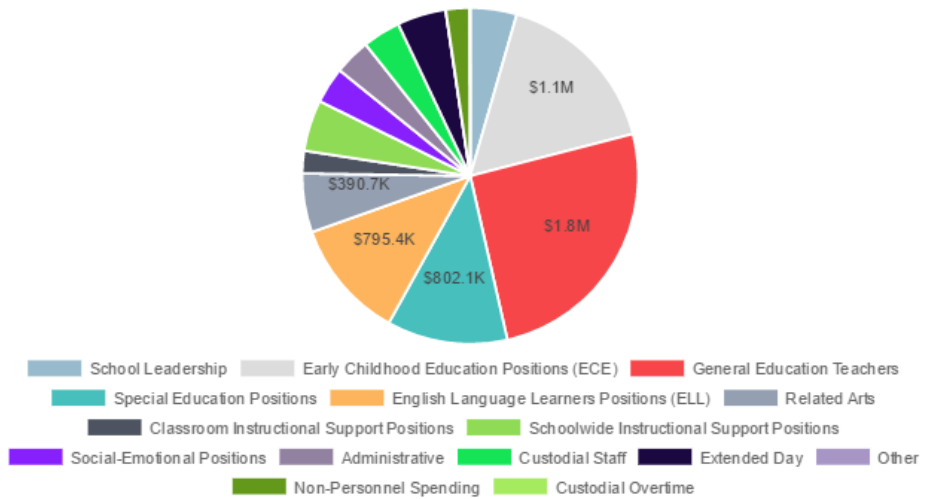
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	46%
At-Risk FY18%:	46%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$474.6K

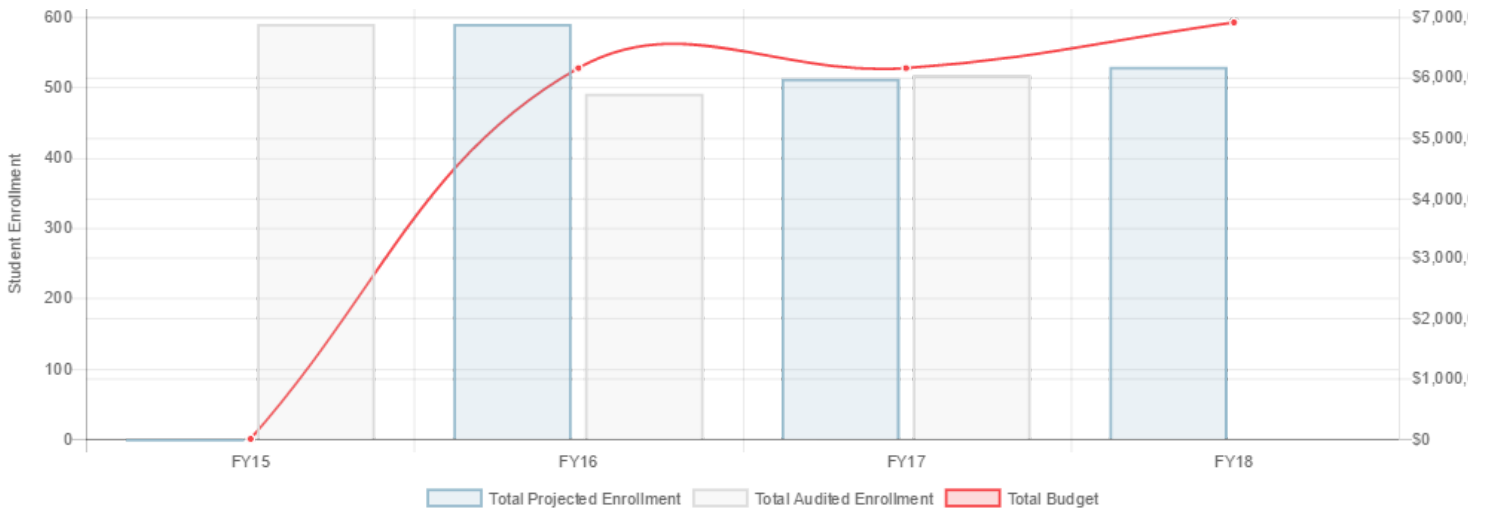
FY18 Total Budget: \$6.9M

FY18 Projected Student Enrollment: 530 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Educational Supplies	0	\$9.0K
Extended Day/Year	0	\$324.0K
Related Arts Teacher	1.2	\$116.7K
Technology	0	\$24.9K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$390.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	5	\$488.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	9	\$260.2K
Teacher - Kindergarten	General Education Teachers	4	\$390.7K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K

Item	Category	# of FTEs	Cost
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
Teacher - Early Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	4	\$115.7K
Teacher - ELL	English Language Learners Positions (ELL)	7	\$683.8K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$111.6K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$33.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$47.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Business Manager	Administrative	1	\$76.0K
Registrar	Administrative	1	\$47.5K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Extended Day Funds	Extended Day	N/A	\$324.0K
Administrative Premium (General)	Other	N/A	\$2.0K
Art Supplies	Non-Personnel Spending	N/A	\$0
Science Supplies	Non-Personnel Spending	N/A	\$0
Custodial Services	Non-Personnel Spending	N/A	\$5.5K
Educational Supplies	Non-Personnel Spending	N/A	\$73.5K
General Supplies	Non-Personnel Spending	N/A	\$23.2K
Professional Development	Non-Personnel Spending	N/A	\$4.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$20.0K
Library Books	Non-Personnel Spending	N/A	\$10.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$4.9K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K
Custodial Overtime	Custodial Overtime	N/A	\$4.0K

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