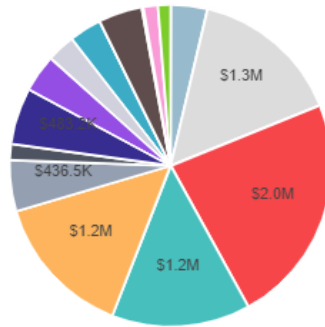


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Dorothy Height ES

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>)

Budget Overview	
Total FY20 Budget:	\$8.5M
Total FY19 Budget	\$8.0M
Total Enrollment	476
Change in Enrollment	30
% At-Risk	47%
Total At-Risk Funds	\$494.7K

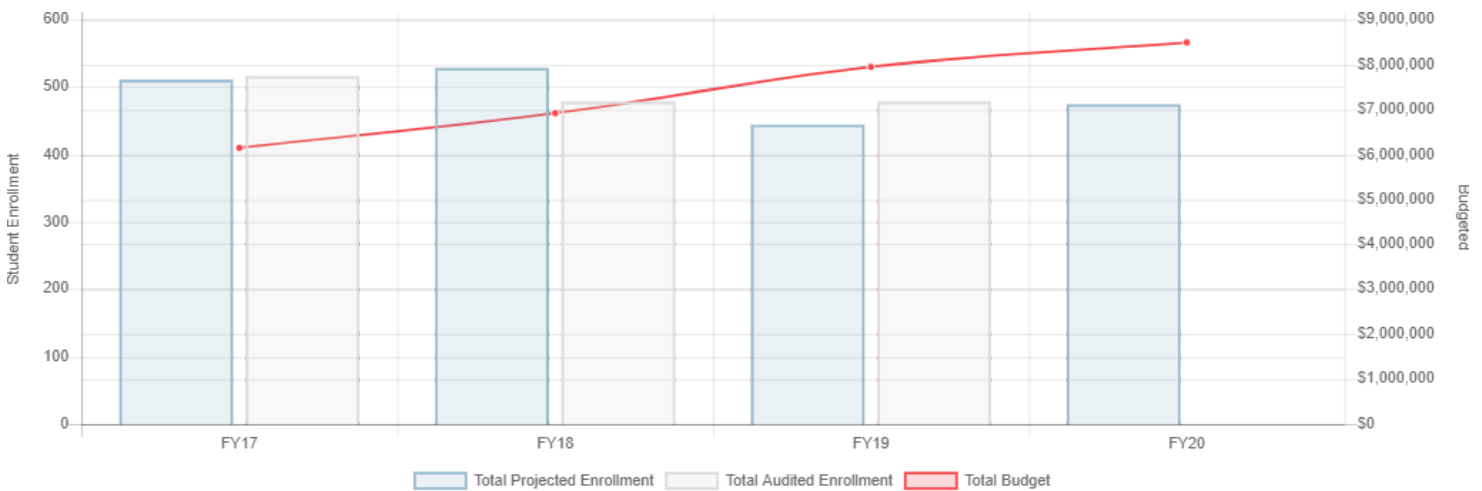


FY20 Total Budget: \$8.5M

FY20 Projected Student Enrollment: 476 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$436.5K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	5	\$545.6K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	9	\$309.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	0.57	\$61.9K
Aide - Special Education	Special Education Positions	6	\$206.4K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	9	\$982.0K	N/A	N/A
Aide - ELL	English Language Learners Positions (ELL)	1	\$34.4K	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$218.2K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$137.6K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$218.2K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$46.7K	1	\$46.7K
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1.5	\$163.7K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Extended Day Funds	Extended Day	N/A	\$372.6K	N/A	\$372.6K
Administrative Premium (General)	Other	N/A	\$7.9K	N/A	N/A
Custodial Overtime	Other	N/A	\$7.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$12.6K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$17.9K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$2.4K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$18.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$1.0K	N/A	\$1.0K
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$14.9K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$100.00	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$9.5K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$16.7K	N/A	\$12.5K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.6K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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