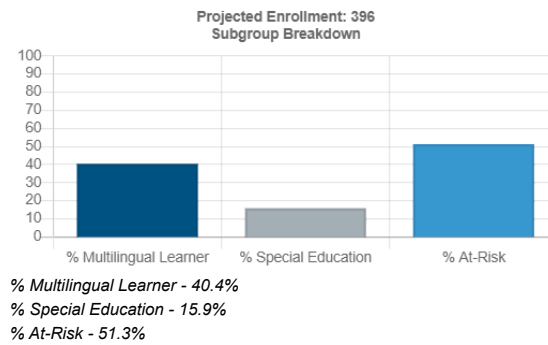


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Dorothy Height ES

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

FY25 Final Budget Overview	
Submitted Budget	\$9,270,864
Total Budget Changes	\$141,729
Amended Budget	\$9,412,594
Budget Detail	
Amended Per Pupil	\$23,769
PS Budgeted	\$9,308,335
NPS Budgeted	\$104,258
FTEs Budgeted	84



Notes:
This amended budget worksheet reflects changes made to Dorothy Height Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Dorothy Height received \$126,570 in Schools First in Budgeting funds. In collaboration with the DCPS Out of School Time afterschool program, Dorothy Height will be increasing seats for SY24-25 programming. There will be more staff members required for programming and, as a result, Dorothy Height's budget was adjusted upward by \$15,159.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Math	1	-	1	\$179,670
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	5	-	5	\$632,850
Teacher - PK4	4	-	4	\$506,280
Aide - Early Childhood	9	-	9	\$345,384
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$379,710
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	3	-	3	\$379,710
Teacher - 4th Grade	3	-	3	\$379,710
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Resource	1	-	1	\$126,570
Special Education Positions				

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Coordinator - Special Education (CSE)	1	-	1	\$123,086
Aide - Special Education	7	-	7	\$268,632

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	7	-	7	\$885,990
Aide - Multilingual Learner (formerly ELL)	1	-	1	\$38,376
School Counselor - 10mo (Bilingual)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$76,752

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	-	2	\$253,140
Instructional Coach - Math	1	-	1	\$126,570
Specialist - Reading	1	-	1	\$126,570
Aide - Computer Lab	1	-	1	\$66,140
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140
Behavior Technician	1	-	1	\$56,166

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	0	+1	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168

Custodial Staff				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	1	+1	2	\$99,510
Afterschool Programs				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	1	-	1	\$9,780
Afterschool Teacher	4	+1	5	\$48,900
Afterschool Paraprofessional	2	+1	3	\$16,137
Afterschool Site Leader	1	-	1	\$13,203
Other				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	22,654.76	-	22,654.76	\$22,655
Special Ed LEA Rep Designee	1,500	-	1,500	\$1,500
Custodial Overtime	38,700.34	-	38,700.34	\$38,700
Extra Duty Pay (DCPS employee additional compensation)	0	+9,184	9,184	\$9,184
Non-Personnel Spending				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	12,113.98	+5,000	17,113.98	\$17,114
Health Supplies	300	-	300	\$300
Educational Supplies	4,000	+5,000	9,000	\$9,000
Recreational Supplies (including admissions tickets)	0	+2,500	2,500	\$2,500
Clothing and Uniforms	0	+4,000	4,000	\$4,000
Food and Provisions (Including PARCC snacks)	1,000	+250	1,250	\$1,250
General Supplies	6,013	+5,000	11,013	\$11,013
Local Travel (Students and staff - within 50 miles)	0	+12,000	12,000	\$12,000
Out of City Travel (Students and staff - more than 50 miles including international)	0	+6,500	6,500	\$6,500
IT supplies (consumables)	500	-	500	\$500
Professional Services	0	+4,941	4,941	\$4,941
Printing	0	+5,000	5,000	\$5,000
Title I Parental Involvement	2,955.76	-	2,955.76	\$2,956
Library Funds	8,577.36	-	8,577.36	\$8,577
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$519,774