Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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)
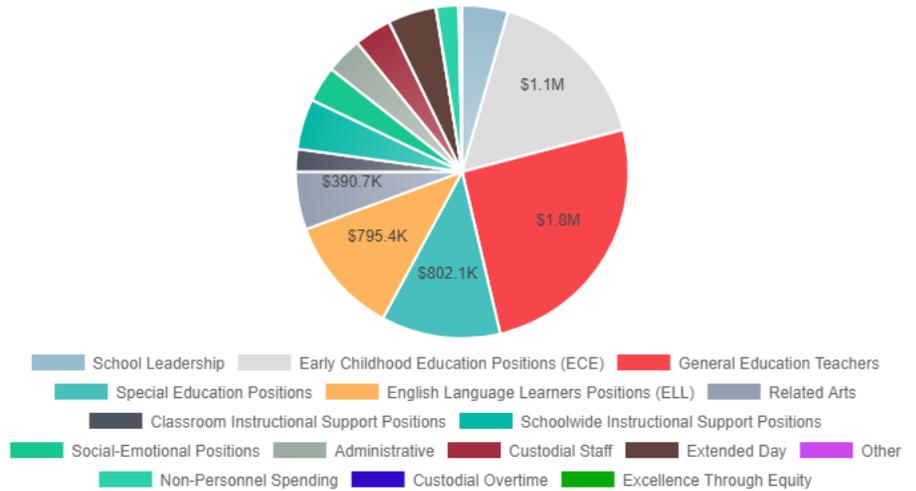
At-Risk Information	
At-Risk FY17%:	46%
At-Risk FY18%:	46%
At-Risk Variance:	0%
At-Risk FY18 Funds:	$481.7K

FY18 Original Budget: $6.9M

FY18 Amended Budget: $6.9M

FY18 Projected Student Enrollment: 530 Students

Notes:

Legend: School Leadership, Early Childhood Education Positions (ECE), General Education Teachers, Special Education Positions, English Language Learners Positions (ELL), Related Arts, Classroom Instructional Support Positions, Schoolwide Instructional Support Positions, Social-Emotional Positions, Administrative, Custodial Staff, Extended Day, Other, Non-Personnel Spending, Custodial Overtime, Excellence Through Equity

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
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	0	$1.1K

Item	Category	# of FTEs	Cost
Director - Strategy & Logistics (DSL)	Administrative	1	$116.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	$52.4K
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
Custodial Services	Non-Personnel Spending	N/A	$5.5K
Educational Supplies	Non-Personnel Spending	N/A	$67.7K
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
Excellence Through Equity	Excellence Through Equity	N/A	$19.2K

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