

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Dorothy Height ES

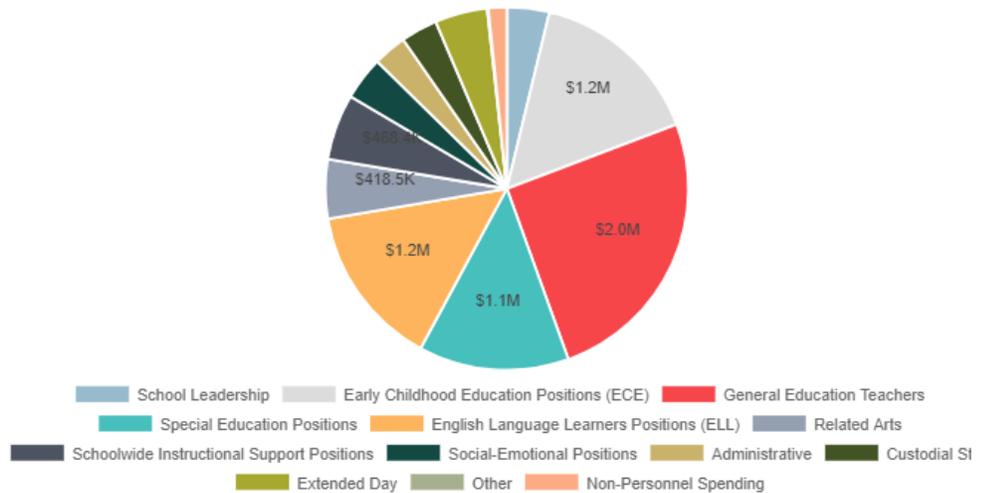
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At-Risk Information	
At-Risk FY18%:	46%
At-Risk FY19%:	48%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$446.1K

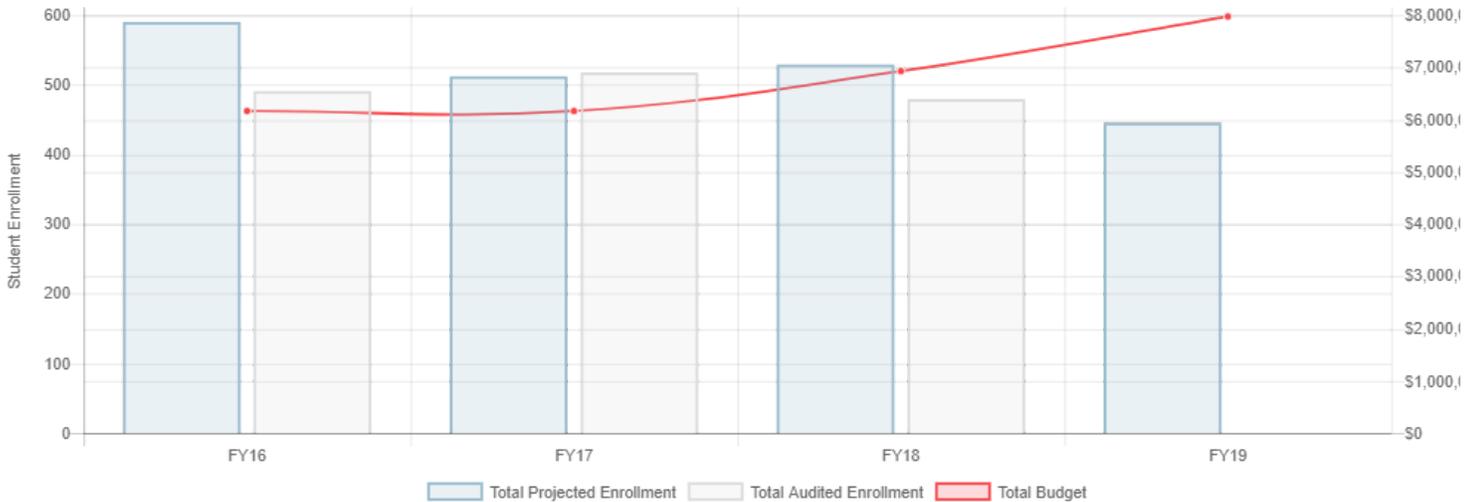
FY19 Total Budget: \$8.0M

FY19 Projected Student Enrollment: 446 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Extended Day/Year	0	\$359.6K
Literacy Partners	0	\$15.0K
Reading Specialist/Teacher	0.5	\$52.3K
Technology	0	\$19.2K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$418.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	5	\$523.2K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	9	\$288.9K
Teacher - Kindergarten	General Education Teachers	4	\$418.5K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K

Item	Category	# of FTEs	Cost
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	4	\$128.4K
Teacher - Early Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	4	\$128.4K
Teacher - ELL	English Language Learners Positions (ELL)	9	\$941.7K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$209.3K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$49.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1.5	\$156.9K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Extended Day Funds	Extended Day	372600	\$372.6K
Custodial Overtime	Other	8000	\$8.0K
Local Student Travel	Non-Personnel Spending	6000	\$6.0K
Custodial Services	Non-Personnel Spending	12358	\$12.4K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	25089	\$25.1K
Recreational Materials	Non-Personnel Spending	2000	\$2.0K
General Supplies	Non-Personnel Spending	14219	\$14.2K
Professional Development	Non-Personnel Spending	4000	\$4.0K
Contractual Services	Non-Personnel Spending	2000	\$2.0K
Electronic Learning	Non-Personnel Spending	14000	\$14.0K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Furniture & Fixtures	Non-Personnel Spending	2000	\$2.0K
Literacy Materials	Non-Personnel Spending	8920	\$8.9K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	10000	\$10.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	14347	\$14.3K

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