

Columbia Heights EC (CHEC)

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$21.2M	Initial School Allocation
3.3M	Change from Prior Year Submitted*
1520	Total Enrollment
+148	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CHEC's initial formula allocation is \$21,241,856. This is an increase of \$3,199,767 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, CHEC's projected enrollment was 1372. For SY20-21, their projected enrollment is 1520, an increase of 148 students. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, CHEC requires additional special education staff members, resulting in an increased overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), CHEC is receiving an increased ELL allocation.

Secondary Education Campus Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	5.1	\$779,867	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - Middle Grade Investment	L3	3	\$332,673	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	L1	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	65.6	\$7,274,450	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	1	\$33,411	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	23	\$2,550,493	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	28	\$3,104,948	\$0	\$0	\$0	\$0
Aide - ELL	L1	2	\$66,822	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	L2	6	\$748,554	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	1	\$140,126	\$0	\$0	\$0	\$0

Coordinator - NAF Academy	L1	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	5	\$554,455	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	4	\$499,036	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	L2	1.5	\$166,337	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Clerk	L3	3.8	\$170,358	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	10	\$497,160	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)							
Evening Credit Recovery (ECR)	L1		\$85,000	\$0	\$0	\$0	\$0
Extended Day							
Extended Day Funds	L1		\$316,080	\$0	\$0	\$0	\$0
Other							

Administrative Premium & Overtime	L3	\$152,000	\$0	\$0	\$0	\$0
NAF Academy Admin Premium, Goods & Services	L1	\$0	\$0	\$0	\$0	\$45,000
Twilight Admin Premium	L1	\$55,000	\$55,000	\$0	\$0	\$0

Non-Personnel Spending

Social-Emotional Support Funds	L2	\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2	\$67,275	\$0	\$0	\$0	\$0
Specialty Funds	L3	\$360,000	\$0	\$0	\$0	\$0
Art Supplies	L2	\$32,009	\$0	\$0	\$0	\$0
Music Supplies	L2	\$19,810	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$19,810	\$0	\$0	\$0	\$0
Science Supplies	L2	\$38,686	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$17,320	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$28,316	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$30,400	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$454,484	\$454,484	\$0	\$0	\$0
Title I Parental Involvement	L1	\$7,337	\$7,337	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$295,495	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$676,216	\$0	\$0	\$0	\$0
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1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F
202.442.5026 | dcps.dc.gov