

Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Columbia Heights EC (CHEC)

Budget Overview						
Total FY22 Budget:	\$21.4M					
Total FY21 Budget	\$21.5M					
Total Enrollment	1500					
Change in Enrollment	-20					
% At-Risk	56%					
Total At-Risk Funds	\$2.4M					
ESSER II (Summer + School Year)	\$790.2K					
ESSER III	\$225.1K					

Year-over-Year Notes: Columbia Heights Education Campus (CHEC)'s FY22 submitted budget is \$21,416,689. This is an increase of \$225,138 compared to their initial formula budget allocation due to budget assistance. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Columbia Heights EC (CHEC) had a projected enrollment of 1,520. For SY21-22, their projected enrollment is 1,500. This school's enrollment is projected to decrease by 20 students. Compared to FY21, the FY22 budgetwould have decreased by \$40,199. However, Columbia Heights EC (CHEC) received \$569,788 in ESSER II school year funding and \$225,138 in ESSER III funding bringing their FY22 budget total to \$22,211,615.

ESSER II: Columbia Heights EC (CHEC) received \$790,225 in ESSER II Acceleration funds. Columbia Heights EC (CHEC) has budgeted \$220,437 in ESSER II Summer Acceleration funds and has \$569,788 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Columbia Heights EC (CHEC) received \$225,138 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.



Comparative Student Enrollment Information

FY22 Comprehensive List of Budgeted Items

		# of				Fund	Source N	on-Local	
		Budgeted	Budgeted	At-Risk Dollar					ESSER
Item	Category	FTEs	Amount	Amount	Title I	Title II	21st CC	CTE/NAF	Ш

ltem	Category				Fund Source Non-Local					
			Budgeted Amount	At-Risk Dollar Amount	Title I	Title II	21st CC	CTE/NAF	ESSER	
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Assistant Principal - Other	School Leadership	2	\$313.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$156.5K	\$156.5K	\$0	\$0	\$0	\$0	\$0	
Assistant Principal - Math	School Leadership	1	\$156.5K	\$28.0K	\$0	\$0	\$0	\$0	\$0	
Assistant Principal - Science	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0	
Assistant Principal - Social Studies	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0	
Dean of Students	School Leadership	3	\$353.2K	\$353.2K	\$0	\$0	\$0	\$0	\$0	
Teacher - Career/Tech Ed (CTE - Perkins Required)	General Education Teachers	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - English	General Education Teachers	14	\$1.6M	\$0	\$470.3K	\$0	\$0	\$0	\$0	
Teacher - Math	General Education Teachers	15	\$1.7M	\$0	\$0	\$0	\$0	\$0	\$112.6K	
Teacher - Reading	General Education Teachers	3	\$337.7K	\$337.7K	\$0	\$0	\$0	\$0	\$0	
Teacher - Science (Biology)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Science (Chemistry)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Science (General)	General Education Teachers	3	\$337.7K	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
Teacher - Science (Physics)	General Education Teachers	1	\$112.6K	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Teacher - Social Studies	General Education Teachers	8	\$900.6K	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Teacher - JROTC (Senior)	General Education Teachers	2	\$900.0K	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$225.1K \$225.1K	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
TLI Teacher Leader - Math	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
TLI Teacher Leader - Science	General Education Teachers	1	\$112.6K	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$112.6K	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
		22			\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$2.5M	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Teacher - Independence & Learning Support Program	Special Education Positions		\$112.6K							
Coordinator - Special Education (CSE)	Special Education Positions	1	\$117.1K	\$117.1K	\$0	\$0	\$0	\$0	\$0	
Aide - Special Education	Special Education Positions	1	\$37.5K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - ELL	English Language Learners Positions (ELL)	28	\$3.2M	\$0	\$0	\$0	\$0	\$0	\$0	
Aide - ELL	English Language Learners Positions (ELL)	2	\$75.0K	\$0	\$0	\$0	\$0	\$0	\$0	
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	5	\$636.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Art	Related Arts	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Music	Related Arts	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Health/Physical Education	Related Arts	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$288.6K	\$283.4K	\$0	\$0	\$0	\$0	\$0	
School Librarian	Schoolwide Instructional Support Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$112.6K	
Athletic Director	Schoolwide Instructional Support Positions	1	\$144.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Psychologist	Social-Emotional Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Social Worker	Social-Emotional Positions	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0	
Behavior Technician	Social-Emotional Positions	1	\$55.0K	\$55.0K	\$0	\$0	\$0	\$0	\$0	
School Counselor - 11mo	Social-Emotional Positions	5	\$636.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$67.6K	\$67.6K	\$0	\$0	\$0	\$0	\$0	
Attendance Counselor	Social-Emotional Positions	2	\$139.0K	\$139.0K	\$0	\$0	\$0	\$0	\$0	
Coordinator - Student Resource	Social-Emotional Positions	1	\$117.1K	\$117.1K	\$0	\$0	\$0	\$0	\$0	
Administrative Officer	Administrative	1	\$104.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Registrar	Administrative	1	\$56.9K	\$56.9K	\$0	\$0	\$0	\$0	\$0	

ltem	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Administrative Assistant	Administrative	1	\$62.5K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$58.9K	\$58.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$144.3K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116.1K	\$116.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$99.7K	\$99.7K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$66.3K	\$66.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	10	\$505.9K	\$0	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$80.0K	\$80.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$1.6K	\$1.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$20.1K	\$0	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	0	\$43.0K	\$0	\$43.0K	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$28.0K	\$28.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$15.5K	\$13.0K	\$0	\$0	\$0	\$2.5K	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	0	\$5.9K	\$0	\$0	\$0	\$0	\$5.9K	\$0
Professional Services	Non-Personnel Spending	0	\$10.2K	\$5.5K	\$0	\$0	\$0	\$4.7K	\$0
Electronic Learning	Non-Personnel Spending	0	\$14.6K	\$14.6K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$1.9K	\$0	\$0	\$0	\$0	\$1.9K	\$0
Stipends	Non-Personnel Spending	0	\$700.00	\$0	\$0	\$0	\$0	\$700	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$1.9K	\$1.9K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$30.0K	\$0	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$10.1K	\$7.1K	\$0	\$0	\$0	\$3.0K	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$7.6K	\$0	\$7.6K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$538.7K	\$0	\$0	\$0	\$0	\$0	\$0

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

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