

Columbia Heights Education Campus (CHEC)

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$26,208,193	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$5,330,169	Change from Prior Year Submitted	Enrollment Based Funding	\$20,780,257
1562	Total Enrollment	Targeted Support Funding	\$5,427,936
62	Change in Enrollment	Stability Funding*	\$0
		<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Columbia Heights Education Campus (CHEC)'s initial formula allocation is \$26,208,193. This is an increase of \$5,330,169 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, CHEC's projected enrollment was 1,500. In SY22-23, the school's projected enrollment is 1,562, an increase of 62 students. CHEC is projected to receive 3 more special educators due to an increase in students with IEPs and/or self-contained classrooms. CHEC is projected to receive 2 more ELL teachers due to an increase in the number of English Language Learners. CHEC received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$2,532,284. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	2.00	\$227,664.89
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Career & Technical Education Funding				
Teacher - Career/Tech Ed (CTE)	Local	2	6.00	\$682,994.68
			Subtotals	6.00
				\$682,994.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$23,156.96
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	9.00	\$460,685.38
Custodian (RW-5)	Local	2	1.00	\$60,058.83
			Subtotals	11.00
				\$622,925.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Aide - ELL	EL UPSFF	2	2.00	\$78,332.85
Teacher - ELL	EL UPSFF	2	29.00	\$3,301,140.94
Subtotals			31.00	\$3,379,473.79

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
JROTC Funding				
Teacher - JROTC (Senior)	DOD Locked	1	2.00	\$227,664.89
Subtotals			2.00	\$227,664.89

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NAF Funding				
Coordinator - NAF Academy	Local locked	1	1.00	\$119,483.41
Director - NAF Academy	Local	2	2.00	\$295,757.21
Subtotals			3.00	\$415,240.62

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	3.00	\$341,497.34
Social Worker	Local	2	5.00	\$569,162.23
Subtotals			8.00	\$910,659.57

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	2.00	\$78,332.85
Self Contained Teachers	Local locked	1	2.00	\$227,664.89
Teacher - Inclusion/Resource Services (ALL)	Local	2	24.00	\$2,731,978.71
		Subtotals	28.00	\$3,037,976.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$926,266.00
School Counselor - 10mo	Local	2	1.50	\$170,748.67
School Counselor - 11mo	Local	2	4.50	\$577,912.19

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$9,329,826.00
		Subtotals	--	\$9,329,826.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$2,532,283.78
Credit Recovery (ECR) Admin Premium	Local locked	1	--	\$80,000.00
Dual Language	Local	2	--	\$285,400.00
Safe & Positive Schools	Local	2	--	\$137,551.00
Twilight Admin Premium	Title I locked	1	--	\$39,600.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$286,942.92
ELL Weight	EL UPSFF	2	--	\$1,137,856.50
SPED Weight	Local	3	--	\$444,391.20
			Subtotals	--
				\$1,869,190.62

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$7,671.04
Title I - Schoolwide	Title I	3	--	\$476,239.44
			Subtotals	--
				\$483,910.48