



Columbia Heights Education Campus (CHEC)

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$26,208,193
Total FY22 Submitted Budget	\$20,878,024
Total Enrollment	1562
Change in Enrollment	62
Percent At Risk	55%
Total At Risk Funds	\$2,532,284
Hold Harmless	\$0
Mayors Recovery Funds	\$0

Year-Over-Year Notes

Columbia Heights Education Campus (CHEC)'s FY23 submitted budget is \$26,208,193. This is an increase of \$5,330,169 over 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 received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$2,532,284. CHEC received \$231,696 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$158,560	\$0	\$158,560	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$317,120	\$317,120	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Science	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Social Studies	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	4	\$481,867	\$0	\$481,867	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	7	\$796,827	\$796,827	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	17	\$2M	\$1M	\$0	\$0	\$476,239	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - JROTC (Senior)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	16	\$2M	\$2M	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	2	\$227,665	\$0	\$0	\$227,665	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	8	\$910,660	\$910,660	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	2	\$104,907	\$0	\$104,907	\$0	\$0	\$0	\$0
Athletic Director	Schoolwide Instructional Support Positions	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	3	\$358,450	\$238,967	\$119,483	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$295,757	\$295,757	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$78,333	\$78,333	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	25	\$3M	\$3M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	4	\$156,666	\$0	\$0	\$156,666	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	6	\$770,550	\$0	\$0	\$770,550	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	32	\$4M	\$280,188	\$0	\$3M	\$0	\$0	\$0
Teacher - Art	Related Arts	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	7	\$796,827	\$796,827	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$141,344	\$141,344	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	5	\$287,790	\$0	\$287,790	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$71,590	\$71,590	\$0	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	2	\$238,967	\$0	\$238,967	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	6	\$770,550	\$770,550	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	7	\$796,827	\$796,827	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Custodian (RW-3)	Custodial Staff	9	\$460,685	\$460,685	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$180,176	\$180,176	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$142,889	\$142,889	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$59,075	\$0	\$59,075	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101,180	\$101,180	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$116,262	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$58,500	\$58,500	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$235,175	\$235,175	\$0	\$0	\$0	\$0	\$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$30,700	\$30,700	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Admin Premium/Overtime		\$39,600	\$0	\$0	\$0	\$39,600	\$0	\$0
Advertising	Non-Personnel Spending		\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Clothing And Uniforms (Off The Shelf)	Non-Personnel Spending		\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$23,157	\$23,157	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$7,124	\$7,124	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Over \$5K)	Non-Personnel Spending		\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Under \$5K)	Non-Personnel Spending		\$28,660	\$28,660	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$150,855	\$150,855	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
IT Equipment & Hardware	Non-Personnel Spending		\$192,549	\$68,742	\$123,807	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$10,922	\$10,922	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$26,117	\$26,117	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff - within 50 miles)	Non-Personnel Spending		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0
NGA - Educational supplies	Non-Personnel Spending		\$37,000	\$0	\$37,000	\$0	\$0	\$0	\$0
NGA - Electronic Learning	Non-Personnel Spending		\$23,000	\$0	\$23,000	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending		\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending		\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending		\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending		\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$7,671	\$0	\$0	\$0	\$7,671	\$0	\$0
Tuition For Employee Training	Non-Personnel Spending		\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0