



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Columbia Heights EC (CHEC)

Budget Overview	
Total FY24 Budget:	\$28.5M
Total FY23 Budget	\$26.2M
Total Projected Enrollment	1611
YOY Change in Projected Enrollment	49
% At-Risk	55%
Total At-Risk Funds	\$2.8M
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Columbia Heights Education Campus (CHEC)'s principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Columbia Heights Education Campus (CHEC)'s FY24 submitted budget is \$28,495,096. This is an increase of \$660 compared to their initial FY24 allocation. During budget development, CHEC received an additional \$660 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, CHEC's projected enrollment was 1,562. In SY23-24, the school's projected enrollment is 1,611, an increase of 49 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. CHEC is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$2,714,377. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. CHEC is receiving \$90,017 in additional at-risk concentration funds.

CHEC is also receiving \$290,264 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$158.1K	\$0	\$158.1K	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	3	\$474.2K	\$316.1K	\$158.1K	\$0	\$0	\$0	\$0
Assistant Principal - Science	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Social Studies	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	2	\$238.2K	\$0	\$0	\$238.2K	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	8	\$921.3K	\$806.1K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	19	\$2.2M	\$1.7M	\$0	\$0	\$463.4K	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	17	\$2.0M	\$2.0M	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	2	\$230.3K	\$0	\$0	\$230.3K	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Science (Physics)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	9	\$1.0M	\$1.0M	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	2	\$230.3K	\$0	\$0	\$230.3K	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$77.8K	\$77.8K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	26	\$3.0M	\$3.0M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	5	\$194.6K	\$0	\$77.8K	\$116.7K	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	6	\$764.2K	\$0	\$24.4K	\$739.8K	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	31	\$3.6M	\$5	\$115.2K	\$3.5M	\$0	\$0	\$0
Teacher - Art	Related Arts	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Health/Physical Education	Related Arts	7	\$806.1K	\$806.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	4	\$460.6K	\$22.8K	\$0	\$437.9K	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$46.3K	\$46.3K	\$0	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	3	\$149.7K	\$0	\$149.7K	\$0	\$0	\$0	\$0
Athletic Director	Schoolwide Instructional Support Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$118.4K	\$0	\$118.4K	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	6	\$710.6K	\$0	\$710.6K	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	3	\$444.8K	\$296.6K	\$148.3K	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	2	\$230.3K	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$138.5K	\$138.5K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Behavior Technician	Social-Emotional Positions	7	\$392.5K	\$392.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$141.0K	\$70.5K	\$70.5K	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	2	\$236.9K	\$0	\$236.9K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	6	\$764.2K	\$0	\$18.3K	\$745.9K	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	8	\$921.3K	\$806.1K	\$115.2K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$70.7K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$137.4K	\$137.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$61.7K	\$61.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101.8K	\$101.8K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$115.4K	\$115.4K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	2	\$113.9K	\$113.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$157.0K	\$157.0K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	8	\$417.8K	\$417.8K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$177.8K	\$177.8K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$90.0K	\$90.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$205.5K	\$171.2K	\$34.3K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$40.2K	\$40.2K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	0	\$42.5K	\$0	\$0	\$0	\$42.5K	\$0	\$0
Advertising	Non-Personnel Spending	0	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$16.0K	\$0	\$16.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$9.7K	\$9.7K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$32.3K	\$32.3K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$56.6K	\$16.6K	\$40.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$34.5K	\$24.5K	\$10.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$60.0K	\$40.0K	\$20.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$42.3K	\$15.0K	\$27.3K	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$10.0K	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$155.0K	\$135.0K	\$20.0K	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$194.0K	\$94.0K	\$100.0K	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$11.0K	\$11.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$33.5K	\$33.5K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$1.8K	\$1.8K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$34.0K	\$24.0K	\$10.0K	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$20.0K	\$5.0K	\$15.0K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$46.0K	\$26.0K	\$20.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$34.7K	\$14.7K	\$20.0K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Stipends (non DCPS Employee)	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$8.1K	\$0	\$0	\$0	\$8.1K	\$0	\$0
Tuition for Employee Training	Non-Personnel Spending	0	\$20.0K	\$10.0K	\$10.0K	\$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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