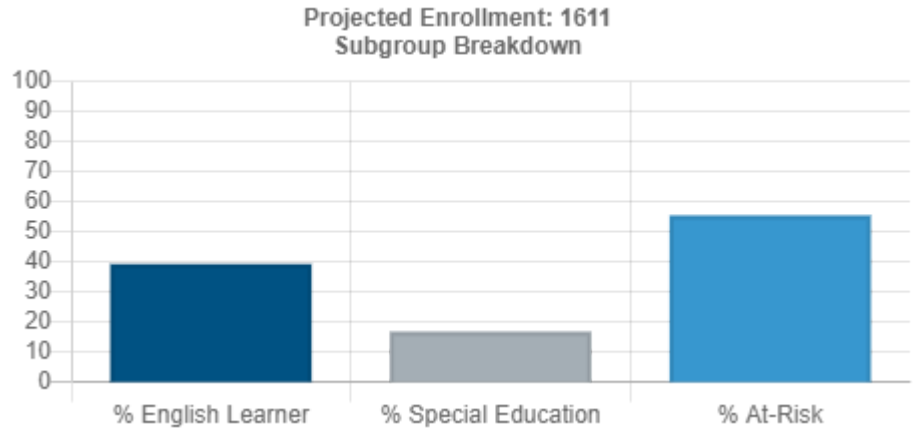


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Columbia Heights EC (CHEC)

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$28,495,096
Total Additional Funds	\$138,233
Amended Budget	\$28,633,329
Budget Detail	
Amended Per Pupil	\$17,774
PS Budgeted	\$27,715,514
NPS Budgeted	\$917,815
FTEs budgeted	251



% English Learner - 39.3%
% Special Education - 16.8%
% At-Risk - 55.5%

Notes:

This amended budget worksheet reflects changes made to Columbia Heights Education Campus (CHEC)'s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, CHEC received \$138,233 in additional At-Risk Concentration Funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for CHEC.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Other	3	-1	2	\$309,418
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709
Assistant Principal - Science	1	-	1	\$154,709
Assistant Principal - Social Studies	1	-	1	\$154,709
Dean of Students	2	+2	4	\$462,960

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	8	-	8	\$876,720
Teacher - English	19	-	19	\$2,082,210
Teacher - Math	17	-	17	\$1,863,030
Teacher - Reading	2	-	2	\$219,180
Teacher - Science (Biology)	2	-	2	\$219,180
Teacher - Science (Chemistry)	1	-	1	\$109,590
Teacher - Science (General)	4	-	4	\$438,360
Teacher - Science (Physics)	1	-	1	\$109,590
Teacher - Social Studies	9	-	9	\$986,310
Teacher - JROTC (Senior)	2	-	2	\$219,180
TLI Teacher Leader - English Language Arts (ELA)	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - Math	2	-	2	\$219,180
TLI Teacher Leader - Science	1	-	1	\$109,590
TLI Teacher Leader - Social Studies	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	26	-	26	\$2,849,340
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	2	-	2	\$71,530

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	31	+1	32	\$3,506,880
Aide - ELL	5	-	5	\$178,825
Guidance Counselor - 11mo (Bilingual)	6	-1	5	\$608,940

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	4	-	4	\$438,360
Teacher - Music	5	-	5	\$547,950
Teacher - Health/Physical Education	7	+1	8	\$876,720

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - World Language	4	-	4	\$438,360
Teacher - Performing Arts/Drama	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	1	-1	0	\$0

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Computer	1	-	1	\$109,590
Instructional Coach - English Language Arts (ELA)	2	-	2	\$219,180
Instructional Coach	2	-	2	\$219,180
Coordinator - Program	6	-	6	\$690,528
Coordinator - Athletic and Activities	1	-1	0	\$0
Director - NAF Academy	3	-	3	\$434,805
Coordinator - NAF Academy	1	-	1	\$115,088
School Librarian	2	-	2	\$219,180
Aide - Library/Technology	3	-	3	\$140,226
Athletic Director	1	-	1	\$144,935

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	3	-1	2	\$219,180
Social Worker	8	-	8	\$876,720
Behavior Technician	7	-	7	\$370,468
School Counselor - 11mo	6	-	6	\$730,728
Coordinator - In-School Suspension (ISS)	2	-	2	\$134,680
Attendance Counselor	2	-	2	\$129,128
Coordinator - Student Resource	2	-	2	\$230,176

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	2	-	2	\$107,628
Aide - Administrative	1	-	1	\$67,507
Coordinator - Parent	1	-	1	\$58,586
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Coordinator - Strategy & Logistics (CSL)	1	+1	2	\$196,958
Assistant - Strategy & Logistics (ASL)	2	-	2	\$131,094

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$147,636
Custodian (RW-5)	3	-	3	\$163,812

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-3)	8	-	8	\$380,496

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	90,000	-	90,000	\$90,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	205,524	+71167	276,691	\$276,691
Custodial Overtime	40,212	-	40,212	\$40,212
Twilight Admin Premium	42,500	-	42,500	\$42,500

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	34,000	-	34,000	\$34,000
Custodial and Maintenance Supplies	32,341	-	32,341	\$32,341
Health Supplies	2,000	+2223	4,223	\$4,223
Educational Supplies	56,589	-	56,589	\$56,589
Recreational Supplies (including admissions tickets)	34,692	-	34,692	\$34,692
Clothing and Uniforms (off the shelf)	16,000	-	16,000	\$16,000
Food and Provisions (Including PARCC snacks)	10,000	-	10,000	\$10,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT supplies (consumables)	11,000	-	11,000	\$11,000
Local Travel (Staff and Students -within 50 miles)	3,000	-	3,000	\$3,000
Out of City Travel (Staff and students - more than 50 miles Including International)	20,000	-	20,000	\$20,000
Professional Services	3,000	-	3,000	\$3,000
Printing	4,000	-	4,000	\$4,000
Advertising	4,000	-	4,000	\$4,000
Electronic Learning	34,509	-	34,509	\$34,509
Tuition for Employee Training	20,000	+20000	40,000	\$40,000
Contractual Services (including after school partners)	9,681	-	9,681	\$9,681
Membership Dues	1,800	-	1,800	\$1,800
Professional Development Incl. Conference Fees	46,000	-	46,000	\$46,000
Stipends (non DCPS Employee)	10,000	-	10,000	\$10,000
Furniture & Fixtures	155,000	+20000	175,000	\$175,000
Equipment and Machinery (over \$5,000)	60,000	+20000	80,000	\$80,000
Equipment and Machinery (under \$5,000)	42,324	-	42,324	\$42,324
IT Equipment/Hardware	194,000	-	194,000	\$194,000
Textbooks	10,000	-	10,000	\$10,000
Title I Parental Involvement	8,136	-	8,136	\$8,136
Library MOU	33,518	-	33,518	\$33,518

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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