

Columbia Heights EC (CHEC)

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$31.3M	Initial School Allocation
\$2.7M	Change from Prior Year Submitted
1515	Total Enrollment
-96	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$24,306,927
Targeted Support Funding	\$6,978,149
Stability Funding	\$0

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Columbia Heights Education Campus (CHEC)'s FY25 initial allocation and their FY24 budget. CHEC's FY25 initial formula allocation is \$31,285,090. This is an increase of \$2,651,761 compared to the FY24 approved budget. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), CHEC's projected enrollment was 1,611. For SY24-25 (FY25), the school's projected enrollment is 1,515, a decrease of 96 students. CHEC is receiving 1 less special education classroom compared to their FY24 initial allocation, due to a projected decline in students served in self-contained classrooms. CHEC is receiving 2 fewer special education educators compared to their FY24 initial allocation, due to a projected decline in the number of students with IEPs. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). CHEC is receiving an at-risk UPSFF supplement of \$3,503,334. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. CHEC is receiving \$241,289 in UPSFF at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

Secondary Education Campus Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

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 programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

School Counselor - 10mo	L2	Local	1.50	\$200,583
School Counselor - 11mo	L2	Local	4.00	\$611,796
Psychologist - 12mo	L2	Local	3.00	\$437,382
Social Worker	L2	Local	7.00	\$936,054

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	9.00	\$490,248
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	6.00	\$802,332
Teacher - JROTC (Senior)	L1	DoD	2.00	\$267,444

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Director - NAF Academy	L2	Local	2.00	\$346,910
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School Librarian	L1	Local	2.00	\$267,444
Coordinator - NAF Academy	L1	Local	1.00	\$129,033

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	24.00	\$3,209,328
Aide - Special Education	L2	Local	1.00	\$42,692
Self Contained Teachers	L1	Local	1.00	\$133,722

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	24,204.78	\$24,205
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	999,900.00	\$999,900
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	10,877,700.00	\$10,877,700
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Multilingual Learners Positions (ML)				
Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	29.50	\$3,944,799
Aide - Multilingual Learner (formerly ELL)	L2	EL UPSFF	3.00	\$128,076

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Twilight Admin Premium	L1	Title I	54,500.00	\$54,500
Title I Schoolwide	L3	Title I	528,513.83	\$528,514
Dual Language	L2	Local	223,100.00	\$223,100
Safe and Positive Schools	L2	Local	110,900.25	\$110,900

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Evening Credit Recovery (ECR)				
Evening Credit Recovery (ECR)	L1	Local	90,000.00	\$90,000

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title I Parental Involvement	L1	Title I	8,610.26	\$8,610

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Budgeting				
Special Education SBB Weight	L3	Local	491,112.00	\$491,112

At-Risk Concentration SBB Weight	L3	Local	337,460.00	\$337,460
Multilingual Learner SBB Weight	L3	EL UPSFF	1,389,330.00	\$1,389,330

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk UPSFF Funding

At-Risk UPSFF	L3	At-Risk	3,330,662.76	\$3,330,663
At-Risk UPSFF Concentration	L3	At-Risk	241,288.60	\$241,289
At-Risk UPSFF Overage	L3	At-Risk	172,671.70	\$172,672