



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Columbia Heights EC (CHEC)

Budget Overview	
Total FY25 Budget:	\$31.3M
Total FY24 Budget	\$28.6M
Total Projected Enrollment	1515
YOY Change in Projected Enrollment	-96
% At-Risk	56%
Total At-Risk Funds	\$3.7M

Year-over-Year Notes: This submitted budget worksheet reflects how Columbia Heights Education Campus (CHEC)'s principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Columbia Heights Education Campus (CHEC)'s FY25 submitted budget is \$31,285,090. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, CHEC's submitted budget total is an increase of \$2,651,761. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, CHEC's projected enrollment was 1,611. In SY24-25, the school's projected enrollment is 1,515, a decrease of 96 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. CHEC received an at-risk UPSFF supplement of \$3,503,334. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. CHEC received \$241,289 in additional 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. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	3	\$556.9K	\$362.2K	\$9.0K	\$185.6K	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Science	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Social Studies	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	8	\$1.1M	\$1.1M	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	18	\$2.4M	\$2.1M	\$21.7K	\$0	\$261.1K	\$0	\$0
Teacher - Math	General Education Teachers	16	\$2.1M	\$1.9M	\$0	\$0	\$267.4K	\$0	\$0
Teacher - Reading	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$534.9K	\$401.2K	\$0	\$133.7K	\$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	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	8	\$1.1M	\$936.1K	\$133.7K	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	25	\$3.3M	\$3.2M	\$0	\$133.7K	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$42.7K	\$42.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	31	\$4.1M	\$401.2K	\$0	\$3.7M	\$0	\$0	\$0
Aide - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	3	\$128.1K	\$0	\$0	\$128.1K	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
School Counselor - 11mo (Bilingual)	Multilingual Learners Positions (formerly ELL)	5	\$764.7K	\$0	\$0	\$764.7K	\$0	\$0	\$0
Teacher - Art	Related Arts	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	8	\$1.1M	\$587.6K	\$348.5K	\$133.7K	\$0	\$0	\$0
Teacher - World Language	Related Arts	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	2	\$267.4K	\$0	\$267.4K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$267.4K	\$0	\$267.4K	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	5	\$645.2K	\$0	\$516.1K	\$129.0K	\$0	\$0	\$0
Coordinator - College and Career	Schoolwide Instructional Support Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$346.9K	\$346.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	2	\$109.5K	\$0	\$109.5K	\$0	\$0	\$0	\$0
Athletic Director	Schoolwide Instructional Support Positions	1	\$173.5K	\$0	\$173.5K	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	4	\$563.9K	\$0	\$563.9K	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	2	\$291.6K	\$291.6K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total		At-Risk	EL		Title	
			Budget	Local		UPSFF	Title I	II	21stCC
Social Worker	Social-Emotional Positions	7	\$936.1K	\$936.1K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	6	\$362.9K	\$60.5K	\$302.4K	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	6	\$917.7K	\$845.4K	\$72.3K	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$147.9K	\$74.0K	\$74.0K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$146.7K	\$0	\$146.7K	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	2	\$258.1K	\$258.1K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	2	\$123.5K	\$123.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$0	\$74.9K	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$62.8K	\$0	\$0	\$62.8K	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$173.5K	\$0	\$173.5K	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$8.9K	\$118.4K	\$7.7K	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$240.2K	\$240.2K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$149.0K	\$0	\$149.0K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$168.2K	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$187.4K	\$187.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	8	\$435.8K	\$435.8K	\$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	\$337.4K	\$337.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$93.7K	\$93.7K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	0	\$54.5K	\$0	\$0	\$0	\$54.5K	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$35.0K	\$20.0K	\$0	\$15.0K	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$32.2K	\$32.2K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$57.8K	\$33.9K	\$0	\$23.9K	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$16.0K	\$16.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$20.1K	\$20.1K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$16.8K	\$16.8K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$10.0K	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$34.5K	\$34.5K	\$0	\$0	\$0	\$0	\$0
Tuition for Employee Training	Non-Personnel Spending	0	\$20.5K	\$20.5K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$11.2K	\$11.2K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$30.0K	\$30.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$8.6K	\$0	\$0	\$0	\$8.6K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$32.8K	\$32.8K	\$0	\$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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