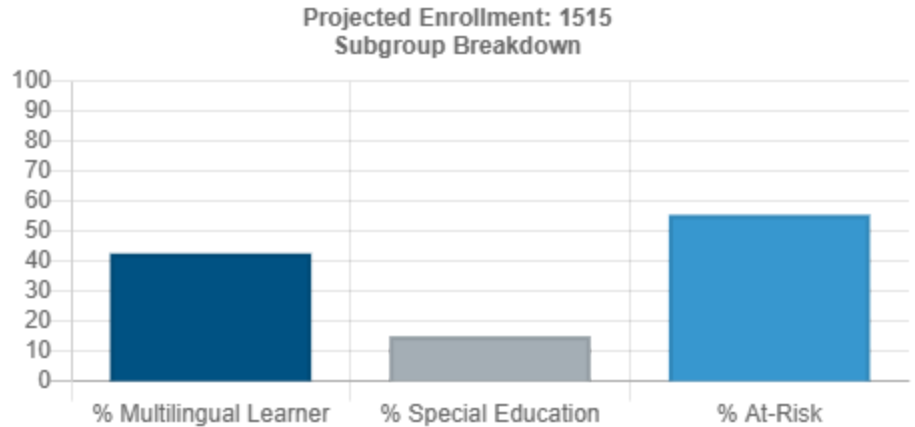


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Columbia Heights EC (CHEC)

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$31,285,090
Total Budget Changes	\$679,845
Amended Budget	\$31,964,934
Budget Detail	
Amended Per Pupil	\$21,099
PS Budgeted	\$31,438,938
NPS Budgeted	\$525,996
FTEs Budgeted	243.5



% Multilingual Learner - 42.6%
% Special Education - 15%
% At-Risk - 55.5%

Notes:

This amended budget worksheet reflects changes made to Columbia Heights Education Campus (CHEC)’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. CHEC received \$546,123 in Schools First in Budgeting funds. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. CHEC was given \$133,722 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Other	3	+1	4	\$718,680
Assistant Principal - English Language Arts (ELA)	1	-	1	\$179,670
Assistant Principal - Math	1	-	1	\$179,670
Assistant Principal - Science	1	-	1	\$179,670
Assistant Principal - Social Studies	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	8	+1	9	\$1,139,130
Teacher - Computer	1	-	1	\$126,570
Teacher - English	18	-	18	\$2,278,260
Teacher - Math	16	+1	17	\$2,151,690
Teacher - Reading	2	-	2	\$253,140
Teacher - Science (Biology)	2	-	2	\$253,140
Teacher - Science (Chemistry)	1	-	1	\$126,570
Teacher - Science (General)	4	-	4	\$506,280
Teacher - Science (Physics)	1	-	1	\$126,570
Teacher - Social Studies	8	-	8	\$1,012,560
Teacher - JROTC (Senior)	2	-	2	\$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - English Language Arts (ELA)	2	-	2	\$253,140
TLI Teacher Leader - Math	2	-	2	\$253,140
TLI Teacher Leader - Science	1	-	1	\$126,570
TLI Teacher Leader - Social Studies	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	25	-	25	\$3,164,250
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Director - Specialized Instruction (DSI)	1	-	1	\$167,508
Aide - Special Education	1	-	1	\$38,376

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	31	-1	30	\$3,797,100
Aide - Multilingual Learner (formerly ELL)	3	-	3	\$115,128
School Counselor - 11mo (Bilingual)	5	-	5	\$728,985

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	4	+1	5	\$632,850
Teacher - Music	5	-	5	\$632,850
Teacher - Health/Physical Education	8	-	8	\$1,012,560
Teacher - World Language	4	-	4	\$506,280
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - College and Career	1	-	1	\$123,086
Instructional Coach	2	-	2	\$253,140
Instructional Coach - English Language Arts (ELA)	2	-	2	\$253,140
Coordinator - Program	5	-	5	\$615,430
Director - NAF Academy	2	-	2	\$335,016
Coordinator - NAF Academy	1	-	1	\$123,086
School Librarian	2	-	2	\$253,140
Aide - Library/Technology	2	-	2	\$100,826
Athletic Director	1	-	1	\$167,508

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	4	-	4	\$540,104
Psychologist - 12mo	2	-	2	\$277,284

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	7	-1	6	\$759,420
Behavior Technician	6	-	6	\$336,996
School Counselor - 11mo	6	-0.5	5.5	\$801,884
Coordinator - In-School Suspension (ISS)	2	+1	3	\$208,917
Attendance Counselor	2	-	2	\$137,232
Coordinator - Student Resource	2	-	2	\$246,172

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	2	-	2	\$114,898
Aide - Administrative	1	-	1	\$70,573
Coordinator - Parent	1	-	1	\$59,361
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Coordinator - Strategy & Logistics (CSL)	2	+1	3	\$342,504
Assistant - Strategy & Logistics (ASL)	2	-	2	\$140,404

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$158,728
Custodian (RW-5)	3	-	3	\$173,250
Custodian (RW-3)	8	-	8	\$398,040

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)	337,434.46	+85,647.99	423,082.45	\$423,082
Custodial Overtime	93,656.43	-	93,656.43	\$93,656
Twilight Admin Premium	54,500	-	54,500	\$54,500

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	34,996	-	34,996	\$34,996
Custodial and Maintenance Supplies	32,204.78	-	32,204.78	\$32,205
Health Supplies	2,000	+3,000	5,000	\$5,000
Educational Supplies	57,831	-	57,831	\$57,831
Recreational Supplies (including admissions tickets)	16,000	+10,000	26,000	\$26,000
Clothing and Uniforms	5,000	+6,100	11,100	\$11,100
Food and Provisions (Including PARCC snacks)	20,100	-	20,100	\$20,100
General Supplies	16,761	-	16,761	\$16,761
Local Travel (Students and staff - within 50 miles)	4,000	-	4,000	\$4,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Students and staff - more than 50 miles including international)	10,000	-	10,000	\$10,000
IT supplies (consumables)	10,000	+3,639	13,639	\$13,639
Professional Services	0	+3,000	3,000	\$3,000
Printing	5,000	-	5,000	\$5,000
Advertising	4,000	-	4,000	\$4,000
Electronic Learning	34,517	+10,000	44,517	\$44,517
Tuition for Employee Training	20,517	+30,000	50,517	\$50,517
Postage	0	+1,000	1,000	\$1,000
Professional Development Incl. Conference Fees	0	+30,000	30,000	\$30,000
Furniture & Fixtures	11,154	+24,751	35,905	\$35,905
Equipment and Machinery (under \$5,000)	20,000	+10,000	30,000	\$30,000
Custodial Equipment and Machinery	3,000	-	3,000	\$3,000
IT Equipment/Hardware	30,000	+16,000	46,000	\$46,000
Title I Parental Involvement	8,610.26	-	8,610.26	\$8,610
Library Funds	32,814.9	-	32,814.9	\$32,815

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$1,608,618

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