Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Columbia Heights EC

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$33,333,090**	**$33,345,842**	**$12,752**
FY26 School Managed Budget (GA0)	$30,880,974	$30,893,726	$12,752
FY26 Non-Local Funds (GD0)	$652,877	$652,877	$0
FY26 Centrally Managed Items (GA0)	$1,799,239	$1,799,239	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$33,333,090**	**$33,345,842**	**$12,752**
Personnel Budgeted	$32,067,580	$32,074,806	$7,226
Non-Personnel Budgeted	$616,105	$616,105	$0
Additional Compensation Budgeted	$649,405	$654,931	$5,526
FTEs Budgeted	243.5	243.5	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**1520 (+5)**	**672 (+27)**	**240 (+12)**	**832 (-9)**
FY25	1515	645	228	841

Notes

This amended budget worksheet reflects changes made to Columbia Heights Education Campus (CHEC)'s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. CHEC received a one-time allotment of $12,752 to go toward the salary and benefits for an Italian teacher donated by the Italian Embassy.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Intervention (API)	1	-	1	$183,715
Assistant Principal - Other	4	-	4	$734,860
Assistant Principal - English Language Arts (ELA)	1	-	1	$183,715
Assistant Principal - Math	1	-	1	$183,715
Assistant Principal - Science	1	-	1	$183,715
Assistant Principal - Social Studies	1	-	1	$183,715
Dean of Students	3	-	3	$414,822

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	9.5	-	9.5	$1,242,154
Teacher - Computer	1	-	1	$130,753
Teacher - English	18	-	18	$2,353,554
Teacher - Math	18	-	18	$2,353,554
Teacher - Reading	2	-	2	$261,506
Teacher - Science (Biology)	2	-	2	$261,506
Teacher - Science (Chemistry)	1	-	1	$130,753
Teacher - Science (General)	4	-	4	$523,012
Teacher - Science (Physics)	1	-	1	$130,753
Teacher - Social Studies	8	-	8	$1,046,024
Teacher - JROTC (Senior)	1	-	1	$130,753
Teacher - JROTC (Junior)	1	-	1	$130,753
TLI Teacher Leader - English Language Arts (ELA)	2	-	2	$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - Math	2	-	2	$261,506
TLI Teacher Leader - Science	1	-	1	$130,753
TLI Teacher Leader - Social Studies	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	24	+1	25	$3,268,825
Teacher - Independence & Learning Support Program	1	-	1	$130,753
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Aide - Special Education	1	-	1	$40,149

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	31	-	31	$4,053,343
Aide - ESOL	1	+2	3	$120,447
School Counselor - 11mo (Bilingual)	5	-	5	$722,160

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	4	-	4	$523,012
Teacher - Music	5	-	5	$653,765
Teacher - Health/Physical Education	8	-	8	$1,046,024
Teacher - World Language	4	-	4	$523,012
Teacher - Performing Arts/Drama	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
City Teaching Alliance Resident	2	-2	0	$0

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	2	-	2	$261,506
Instructional Coach - English Language Arts (ELA)	2	-	2	$261,506
Coordinator - Program	4	+1	5	$657,840
Coordinator - College and Career	2	-	2	$263,136
Coordinator - Athletic and Activities	1	-	1	$131,568
Director - NAF Academy	2	-	2	$338,206
Coordinator - NAF Academy	1	-	1	$131,568
School Librarian	2	-	2	$261,506
Aide - Library/Technology	2	-	2	$102,318
Athletic Director	1	-	1	$169,103
Student Health Services Coordinator	1	-1	0	$0

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	2	-1	1	$161,771
Social Worker	7	-	7	$915,271
Behavior Technician	6	-	6	$358,002
School Counselor - 11mo	6	-	6	$866,592
Coordinator - In-School Suspension (ISS)	3	-	3	$220,470
Attendance Counselor	2	-	2	$141,502
Coordinator - Student Resource	2	-	2	$263,136

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	2	-	2	$122,698
Aide - Administrative	1	-	1	$74,759
Coordinator - Parent	1	-	1	$60,521
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	2	-	2	$147,774

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	$165,734
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	9	-	9	$467,514

Evening Credit Recovery (ECR)

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

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Salary and Benefits	0	+50,752	50,752	$50,752
Administrative Premium (General)	328,672	+3,018	331,690	$331,690
Extra Duty Pay (DCPS employee additional compensation)	46,000	+2,508	48,508	$48,508
Custodial Overtime	130,233	-	130,233	$130,233
Twilight Admin Premium	54,500	-	54,500	$54,500

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	1,765,740.01	-	1,765,740.01	$1,765,740

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	33,499	-	33,499	$33,499

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	36,000	-	36,000	$36,000
Custodial and Maintenance Supplies	33,004	-	33,004	$33,004
Educational Supplies	60,000	-	60,000	$60,000
Recreational Supplies (including admissions tickets)	25,000	-	25,000	$25,000
Clothing and Uniforms	12,000	-	12,000	$12,000
Food and Provisions (Including DC CAPE snacks)	19,000	-	19,000	$19,000
General Supplies	20,000	-	20,000	$20,000
IT supplies (consumables)	14,000	-	14,000	$14,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	20,000	-	20,000	$20,000
Out of City Travel (Students and staff - more than 50 miles including international)	11,113	-	11,113	$11,113
Professional Services	15,000	-	15,000	$15,000
Printing	5,000	-	5,000	$5,000
Advertising	3,725	-	3,725	$3,725
Electronic Learning	60,000	-	60,000	$60,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Tuition for Employee Training	100,000	-	100,000	$100,000
Membership Dues	1,000	-	1,000	$1,000
Professional Development	40,000	-	40,000	$40,000
Conference Fees	2,000	-	2,000	$2,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	20,000	-	20,000	$20,000
IT Equipment/Hardware	38,000	-	38,000	$38,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	8,689.23	-	8,689.23	$8,689
Title II Professional Development	39,075	-	39,075	$39,075

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)