

Columbia Heights EC (CHEC)

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$28.5M	Initial School Allocation
\$2.3M	Change from Prior Year Submitted
1611	Total Enrollment
+49	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$22,579,134
Targeted Support Funding	\$5,915,300
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Columbia Heights Education Campus (CHEC)'s FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. CHEC's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Columbia Heights Education Campus (CHEC)'s initial FY24 formula allocation is \$28,494,434. This is an increase of \$2,286,241 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, CHEC's projected enrollment was 1,562. In SY23-24, the school's projected enrollment is 1,611, an increase of 49 students. CHEC is receiving 1 more special education educator due to an increase in students with IEPs and/or students served in self-contained classrooms. CHEC is receiving 3 less EL teachers due to a decline in the number of English Learners. CHEC is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$2,519,235. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. CHEC is receiving \$90,017 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. CHEC is also receiving \$290,264 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
General Education Teachers				
Teacher - Career/Tech Ed (CTE)	L2	Local	6.00	\$690,972
Teacher - JROTC (Senior)	L1	Dept of Defense	2.00	\$230,324
Special Education Positions				
Self Contained Teachers	L1	Local	2.00	\$230,324
Teacher - Inclusion/Resource Services	L2	Local	26.00	\$2,994,212
Aide - Special Education	L2	Local	2.00	\$77,822
English Language Learners Positions (ELL)				
Teacher - ELL	L2	EL UPSFF	29.00	\$3,339,698
Aide - ELL	L2	EL UPSFF	3.00	\$116,733

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
Director - NAF Academy	L2	Local	2.00	\$296,560
Coordinator - NAF Academy	L1	Local	1.00	\$118,433
School Librarian	L1	Local	2.00	\$230,324
Social-Emotional Positions				
Psychologist	L2	Local	3.00	\$345,486
Social Worker	L2	Local	7.00	\$806,134
School Counselor - 11mo	L2	Local	4.50	\$573,120
School Counselor - 10mo	L2	Local	1.50	\$172,743
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	9.00	\$470,061
Student Based Funds				

Student Based Funds	L3	Local	10,428,003.00	\$10,428,003
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	23,341.00	\$23,341
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	1,026,207.00	\$1,026,207
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Evening Credit Recovery (ECR)				
Evening Credit Recovery (ECR)	L2	Local	90,000.00	\$90,000
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Twilight Admin Premium	L1	Title I	42,500.00	\$42,500
Dual Language	L3	Local	281,100.00	\$281,100
Safe and Positive Schools	L3	Local	147,867.00	\$147,867
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	323,132.00	\$323,132
English Learner Student Based Funding Weight	L3	Local	1,229,222.70	\$1,229,223

Special Education Student Based Funds Weight	L3	Local	526,255.00	\$526,255
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	2,714,376.85	\$2,714,377
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At-Risk Concentration UPSFF	L3	At Risk	90,017.40	\$90,017
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	7,476.00	\$7,476
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	463,353.00	\$463,353
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