

Columbia Heights EC (CHEC)

SCHOOL YEAR 2021-22
(FISCAL YEAR 2022)

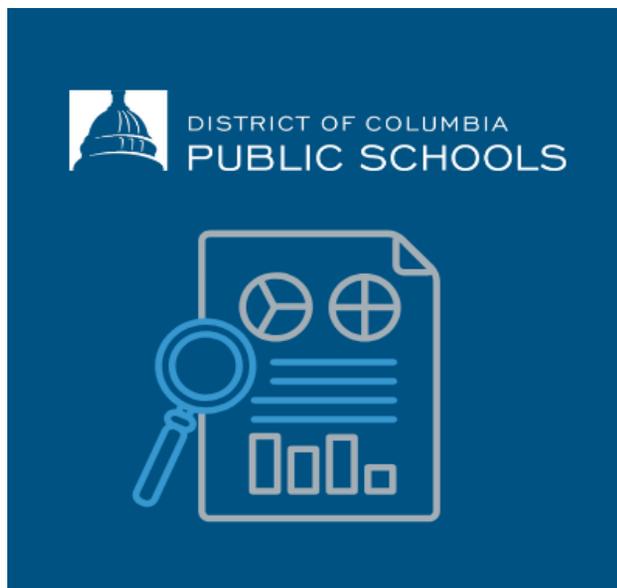
DCPS INITIAL ALLOCATION

\$21.2M Initial School
Allocation

-265.3K Change from
Prior Year
Submitted

1500 Total Enrollment

-20 Change in
Enrollment



Year-To-Year Budget Notes

Columbia Heights Education Campus (CHEC)'s initial formula allocation is \$21,191,551. This is a decrease of \$265,337 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, CHEC's projected enrollment was 1,520. In SY2021-22, the school's projected enrollment is 1,500, a decrease of 20 students. As a result, the school is receiving 1.2 fewer general education teachers. Due to a decrease in projected English Learner (EL) enrollment, the school is receiving two fewer EL staff allocations. The SY2021-22 budget does not include designated funding for Extended Day. Schools may choose to use their flexible funds (e.g., administrative premium) or stimulus funds to support learning outside of traditional school hours. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving two additional psychologists.

NEW: CHEC will also receive additional stimulus funding in the approximate amount of \$790,225 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

Secondary Education Campus Comprehensive Staffing 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.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	5	\$782,645	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - Middle Grade Investment	L3	3	\$337,707	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	L1	2	\$225,138	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	64.4	\$7,249,444	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	1	\$37,488	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	23	\$2,589,087	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	27	\$3,039,363	\$0	\$0	\$0	\$0
Aide - ELL	L1	2	\$74,976	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	L2	5	\$636,240	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
Coordinator - Program	L3	1	\$117,087	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$117,087	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	2	\$288,612	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L1	3	\$337,707	\$0	\$0	\$0	\$0
Social Worker	L1	5	\$562,845	\$0	\$0	\$0	\$0
School Counselor - 11mo	L2	4	\$508,992	\$0	\$0	\$0	\$0
School Counselor - 10mo	L2	1.3	\$146,340	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,509	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Registrar	L3	1	\$56,854	\$0	\$0	\$0	\$0
Clerk	L3	3.8	\$192,428	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	10	\$505,950	\$0	\$0	\$0	\$0

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L1		\$80,000	\$0	\$0	\$0	\$0
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Other

NAF Academy Admin Premium, Goods & Services	L1	\$18,707	\$0	\$0	\$0	\$18,707
Twilight Admin Premium	L1	\$43,000	\$43,000	\$0	\$0	\$0
Administrative Premium & Overtime	L3	\$150,000	\$0	\$0	\$0	\$0

Non-Personnel Spending

Social-Emotional Support Funds	L2	\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2	\$67,275	\$0	\$0	\$0	\$0
Specialty Funds	L3	\$360,000	\$0	\$0	\$0	\$0
Art Supplies	L3	\$33,018	\$0	\$0	\$0	\$0
Music Supplies	L3	\$19,915	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$19,915	\$0	\$0	\$0	\$0
Science Supplies	L3	\$39,859	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$16,927	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$27,976	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$30,000	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$470,291	\$470,291	\$0	\$0	\$0
Title I Parental Involvement	L1	\$7,598	\$7,598	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0

Non Personnel Flexible Funds	L3	\$292,687	\$0	\$0	\$0	\$0
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Security Costs - Daytime Operating Hours

Security Funds	L1	\$676,216	\$0	\$0	\$0	\$0
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