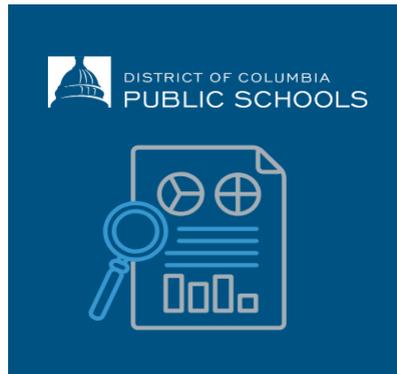


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Columbia Heights EC (CHEC)

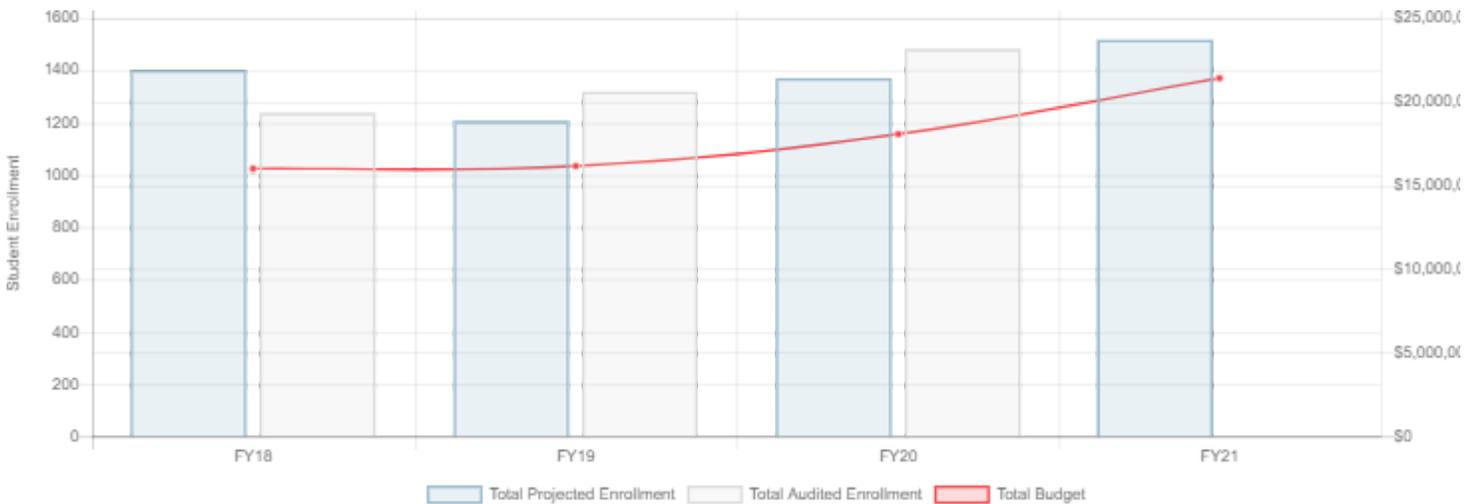
Budget Overview	
Total FY21 Budget:	\$21.5M
Total FY20 Budget	\$18.0M
Total Enrollment	1520
Change in Enrollment	148
% At-Risk	57%
Total At-Risk Funds	\$2.0M



## Notes:

Columbia Heights Education Campus (CHEC)'s initial formula allocation was \$21,241,856. After initial allocations were released, CHEC requested additional budget assistance funds and received \$221,782. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, CHEC's submitted budget total is \$21,456,888. Compared to its FY20 Principal submitted budget, this is an increase of \$3,414,799 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, CHEC's projected enrollment was 1372. For SY20-21, their projected enrollment is 1520, an increase of 148 students. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, CHEC requires additional special education staff members, resulting in an increased overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), CHEC is receiving an increased ELL allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$305.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Science	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Social Studies	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	3	\$345.7K	\$173.4K	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	14	\$1.6M	\$0	\$417.5K	\$37.0K	\$0	\$0
Teacher - Math	General Education Teachers	15	\$1.7M	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	3	\$332.7K	\$316.4K	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Science (Chemistry)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	8	\$887.1K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	22	\$2.4M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$110.6K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	28	\$3.1M	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	6	\$748.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	5	\$554.5K	\$421.8K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$52.7K	\$49.2K	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Athletic Director	Schoolwide Instructional Support Positions	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	4	\$499.0K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$56.0K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$139.8K	\$130.1K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$119.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$59.7K	\$56.0K	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$26.0K	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$195.2K	\$188.2K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	10	\$497.2K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	85000	\$85.0K	\$85.0K	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	316080	\$316.1K	\$316.1K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	30489	\$30.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	19725	\$19.7K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	55000	\$55.0K	\$0	\$55.0K	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	26671	\$26.7K	\$26.0K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	28316	\$28.3K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Educational Supplies	Non-Personnel Spending	30139	\$30.1K	\$0	\$0	\$0	\$0	\$2.3K
General Supplies	Non-Personnel Spending	23159	\$23.2K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	90	\$90.00	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles including international)	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$2.5K
Local Travel (Students - within 50 miles)	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$1.5K
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	15100	\$15.1K	\$0	\$0	\$0	\$0	\$14.0K
Contractual Services (including after school partners)	Non-Personnel Spending	2743	\$2.7K	\$2.7K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	9730	\$9.7K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	14600	\$14.6K	\$0	\$0	\$0	\$0	\$14.6K
Stipends	Non-Personnel Spending	4500	\$4.5K	\$0	\$0	\$0	\$0	\$4.5K
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	57310	\$57.3K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	30400	\$30.4K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	5600	\$5.6K	\$0	\$0	\$0	\$0	\$5.6K
Title I Parental Involvement	Non-Personnel Spending	7337	\$7.3K	\$0	\$7.3K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	676216	\$676.2K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)