

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Columbia Heights EC (CHEC)

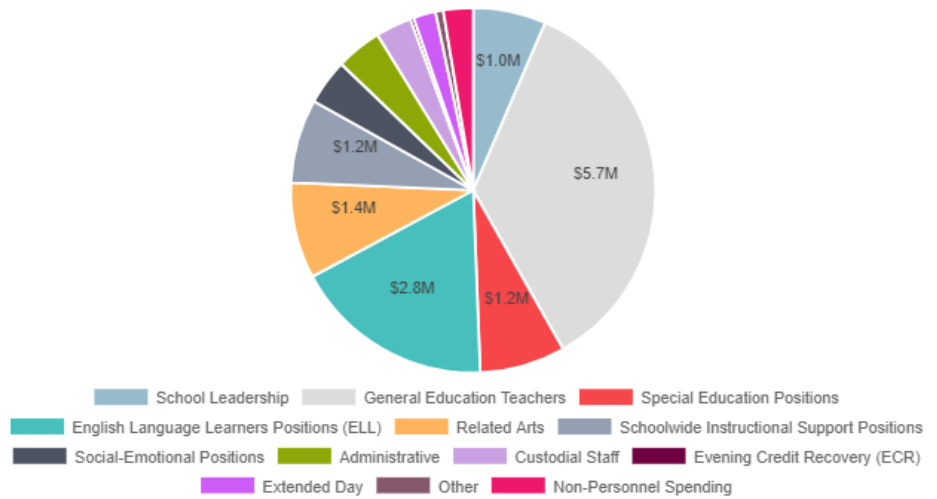
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At-Risk Information	
At-Risk FY18%:	65%
At-Risk FY19%:	65%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$1.7M

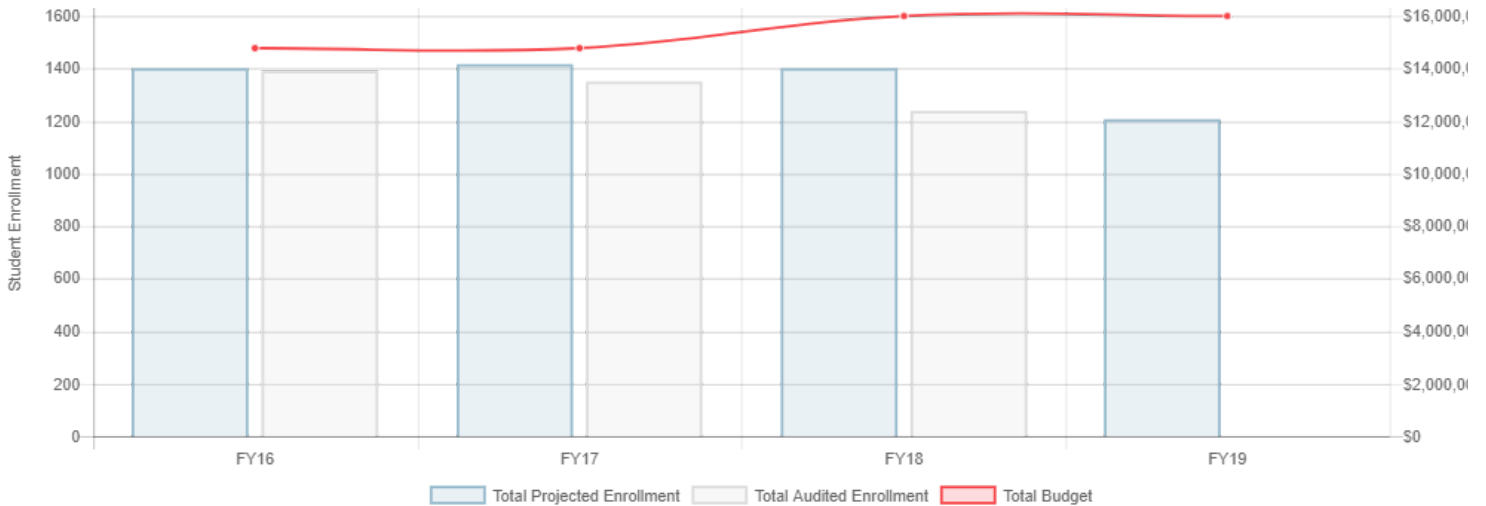
**FY19 Total Budget:** \$16.0M

**FY19 Projected Student Enrollment:** 1210 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Athletics & Activities Coordinator	1	\$101.9K
Attendance Counselors	1	\$60.3K
Evening Credit Recovery (ECR)	0	\$50.4K
Extended Day/Year	0	\$316.1K
In-School Suspension Coordinator	1	\$56.2K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	2	\$209.3K
NAF Director	1	\$142.9K
Psychologists	1	\$104.6K
Related Arts	1	\$104.6K
Social Workers	3.5	\$366.2K
Supplies (Educational, General, Office)	0	\$97.1K
Technology	0	\$15.6K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Assistant Principal - Science	School Leadership	1	\$134.0K
Assistant Principal - Social Studies	School Leadership	1	\$134.0K
Dean of Students	School Leadership	2	\$197.9K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	5	\$523.2K
Teacher - English	General Education Teachers	12	\$1.3M
Teacher - Math	General Education Teachers	14	\$1.5M
Teacher - Reading	General Education Teachers	3	\$313.9K
Teacher - Science (Biology)	General Education Teachers	2	\$209.3K
Teacher - Science (Chemistry)	General Education Teachers	1	\$104.6K
Teacher - Science (Physics)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	7	\$732.4K
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	3	\$313.9K
TLI Teacher Leader - Math	General Education Teachers	2	\$209.3K
TLI Teacher Leader - Science	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$941.7K
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$209.3K
Aide - Special Education	Special Education Positions	2	\$64.2K
Teacher - ELL	English Language Learners Positions (ELL)	22	\$2.3M
Aide - ELL	English Language Learners Positions (ELL)	3	\$96.3K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	4	\$446.3K
Teacher - Art	Related Arts	3	\$313.9K
Teacher - Music	Related Arts	4.5	\$470.8K
Teacher - Health/Physical Education	Related Arts	3.5	\$366.2K
Teacher - World Language	Related Arts	2	\$209.3K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	4	\$476.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$101.9K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$49.9K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$142.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	2	\$209.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	3.5	\$366.2K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	2	\$120.5K
Administrative Officer	Administrative	1.5	\$137.6K
Registrar	Administrative	1	\$49.1K
Aide - Administrative	Administrative	2	\$114.6K
Coordinator - Parent	Administrative	1	\$55.0K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$167.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	9	\$388.5K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	50400	\$50.4K
Extended Day Funds	Extended Day	316080	\$316.1K
Administrative Premium (General)	Other	92131	\$92.1K
Custodial Overtime	Other	5000	\$5.0K
Computer Lab Admin Premium	Other	12240	\$12.2K
Local Student Travel	Non-Personnel Spending	9500	\$9.5K

Item	Category	# of FTEs	Cost
Out of Town Student Travel	Non-Personnel Spending	12000	\$12.0K
Office Supplies	Non-Personnel Spending	33477	\$33.5K
Custodial Services	Non-Personnel Spending	22131	\$22.1K
Health Supplies	Non-Personnel Spending	1000	\$1.0K
Educational Supplies	Non-Personnel Spending	104004	\$104.0K
Ed Tech and System Support	Non-Personnel Spending	4000	\$4.0K
Out of City Travel (Staff)	Non-Personnel Spending	7500	\$7.5K
Professional Development	Non-Personnel Spending	42198	\$42.2K
Contractual Services	Non-Personnel Spending	11500	\$11.5K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	15024	\$15.0K
Conference Fees (Out of City)	Non-Personnel Spending	4000	\$4.0K
Stipends	Non-Personnel Spending	5000	\$5.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K
Literacy Materials	Non-Personnel Spending	24200	\$24.2K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	40000	\$40.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	55738	\$55.7K

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>)