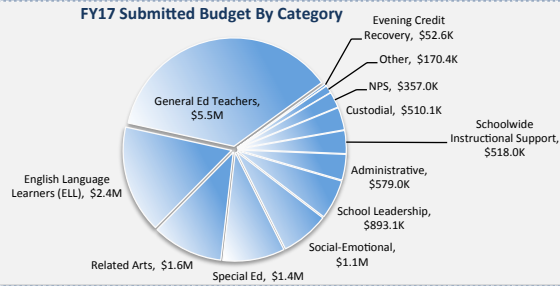


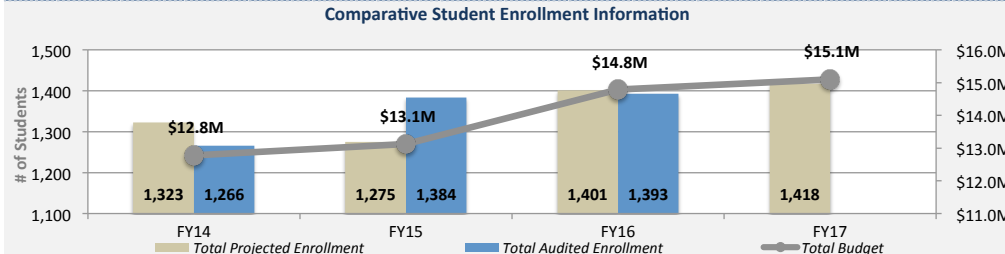
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET **Columbia Heights EC (CHEC)**

To learn more about school budgets and to access interactive budget dashboards, visit DCPS Interactive Data Center, at dcpdatacenter.com

| At-Risk Information | |
|---------------------|--------|
| AT-RISK FY16 %: | 54% |
| AT-RISK FY17 %: | 64% |
| AT-RISK VARIANCE: | 10% |
| AT-RISK FY17 FUNDS: | \$1.7M |



FY17 Total Budget = \$15.104M **FY17 Projected Student Enrollment= 1,418 Students**



| FY17 AT-RISK FUNDED ITEMS* | | | |
|--|---------------------------------|-----------|------------------------------|
| Item | Category | # of FTEs | Cost |
| Athletics & Activities Coordinator | Budget Priority | 1.0 | \$99.5K |
| Extended Day/Year | Budget Priority | 0.0 | \$150.1K |
| High School Investment (HIS) Extended Hours for Computer Lab | Budget Priority | 0.0 | \$12.2K |
| Middle Grade Investment (MGI) Clubs & Activities | Budget Priority | 0.0 | \$5.0K |
| Middle Grade Investment (MGI) Exposure & Excursion | Budget Priority | 0.0 | \$23.0K |
| Middle Grade Investment (MGI) Social-Emotional Support Funds | Budget Priority | 0.0 | \$100.0K |
| Middle Grade Investment (MGI) Teacher | Budget Priority | 2.0 | \$187.6K |
| NAF Coordinator | Budget Priority | 1.0 | \$99.5K |
| NAF Director | Budget Priority | 1.0 | \$125.8K |
| Bilingual Guidance Counselor | English Language Learners (ELL) | 2.0 | \$202.1K |
| Attendance Counselor | Social-Emotional | 1.0 | \$57.3K |
| Evening Credit Recovery (ECR) | Extended Hours | 0.0 | \$52.6K |
| Specialty Funds | Specialty | 0.0 | \$453.8K |
| Educational Supplies | Non-Personnel Services (NPS) | 0.0 | \$145.8K |
| Technology | Non-Personnel Services (NPS) | 0.0 | \$18.2K |
| *Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. | | | Total At-Risk Funded Items*: |
| | | | \$1.7M |

| FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS | | | |
|---|----------------------------|-----------|----------|
| Item | Category | # of FTEs | Cost |
| Principal | School Leadership | 1.0 | \$167.3K |
| Assistant Principal - English Language Arts (ELA) | School Leadership | 1.0 | \$132.2K |
| Assistant Principal - Math | School Leadership | 1.0 | \$132.2K |
| Assistant Principal - Science | School Leadership | 1.0 | \$132.2K |
| Assistant Principal - Social Studies | School Leadership | 1.0 | \$132.2K |
| Dean of Students | School Leadership | 2.0 | \$197.1K |
| Teacher - Career/Tech Ed (CTE) | General Education Teachers | 1.5 | \$140.7K |
| Teacher - Computer | General Education Teachers | 2.0 | \$187.6K |
| Teacher - English | General Education Teachers | 12.5 | \$1.2M |
| Teacher - Math | General Education Teachers | 14.0 | \$1.3M |
| Teacher - Reading | General Education Teachers | 3.0 | \$281.4K |
| Teacher - Science (Biology) | General Education Teachers | 2.0 | \$187.6K |
| Teacher - Science (Chemistry) | General Education Teachers | 1.0 | \$93.8K |
| Teacher - Science (General) | General Education Teachers | 2.0 | \$187.6K |
| Teacher - Science (Physics) | General Education Teachers | 1.0 | \$93.8K |
| Teacher - STEM | General Education Teachers | 1.0 | \$93.8K |
| Teacher - Social Studies | General Education Teachers | 8.0 | \$750.4K |
| Teacher - Vocational Ed (12mo) | General Education Teachers | 1.0 | \$85.9K |
| Teacher - JROTC (Senior) | General Education Teachers | 1.0 | \$93.8K |
| Teacher - JROTC (Junior) | General Education Teachers | 1.0 | \$87.5K |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers | 4.0 | \$375.2K |
| TLI Teacher Leader - Math | General Education Teachers | 2.0 | \$187.6K |
| TLI Teacher Leader - Science | General Education Teachers | 1.0 | \$93.8K |
| TLI Teacher Leader - Social Studies | General Education Teachers | 1.0 | \$93.8K |



| Item | Category | # of FTEs | Cost |
|---|--|-----------|----------|
| Teacher - Behavior & Education Support Program | Special Education Positions | 1.0 | \$93.8K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 10.0 | \$938.1K |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1.0 | \$93.8K |
| Teacher - Specific Learning Support Program | Special Education Positions | 1.0 | \$93.8K |
| Coordinator - Special Education (CSE) | Special Education Positions | 1.0 | \$99.5K |
| Aide - Special Education | Special Education Positions | 3.0 | \$77.2K |
| Teacher - ELL | English Language Learners Positions (ELL) | 21.0 | \$2.0M |
| Aide - ELL | English Language Learners Positions (ELL) | 2.0 | \$51.5K |
| Guidance Counselor - 11mo (Bilingual) | English Language Learners Positions (ELL) | 2.0 | \$216.6K |
| Guidance Counselor - 10mo (Bilingual) | English Language Learners Positions (ELL) | 2.0 | \$187.6K |
| Teacher - Art | Related Arts | 3.0 | \$281.4K |
| Teacher - Music | Related Arts | 4.0 | \$375.2K |
| Teacher - Health/Physical Education | Related Arts | 4.0 | \$375.2K |
| Teacher - World Language | Related Arts | 3.0 | \$281.4K |
| Teacher - Performing Arts/Drama | Related Arts | 1.0 | \$93.8K |
| Specialist - Library/Media | Related Arts | 2.0 | \$187.6K |
| Psychologist | Social-Emotional Positions | 1.0 | \$93.8K |
| Social Worker | Social-Emotional Positions | 4.0 | \$375.2K |
| Behavior Technician | Social-Emotional Positions | 1.0 | \$44.1K |
| Guidance Counselor - 11mo | Social-Emotional Positions | 4.0 | \$433.3K |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 0.5 | \$26.2K |
| Attendance Counselor | Social-Emotional Positions | 2.0 | \$114.5K |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1.0 | \$93.8K |
| Coordinator - Program | Schoolwide Instructional Support Positions | 1.0 | \$99.5K |
| Coordinator - Athletic and Activities | Schoolwide Instructional Support Positions | 1.0 | \$99.5K |
| Director - NAF Academy | Schoolwide Instructional Support Positions | 1.0 | \$125.8K |
| Coordinator - NAF Academy | Schoolwide Instructional Support Positions | 1.0 | \$99.5K |
| Administrative Officer | Administrative | 0.5 | \$42.8K |
| Registrar | Administrative | 1.0 | \$46.1K |
| Aide - Administrative | Administrative | 3.0 | \$160.2K |
| Coordinator - Parent | Administrative | 1.0 | \$53.3K |
| Director - Strategy & Logistics (DSL) | Administrative | 1.0 | \$113.1K |
| Coordinator - Strategy & Logistics (CSL) | Administrative | 2.0 | \$163.5K |
| Custodial Foreman | Custodial Staff | 2.0 | \$129.3K |
| Custodian (RW-5) | Custodial Staff | 2.0 | \$100.5K |
| Custodian (RW-3) | Custodial Staff | 7.0 | \$280.3K |
| Evening Credit Recovery (ECR) | Evening Credit Recovery (ECR) | 0.0 | \$52.6K |
| Administrative Premium (General) | Other | 0.0 | \$162.4K |
| Custodial Overtime | Other | 0.0 | \$8.0K |
| Office Supplies | Non-Personnel Spending | 0.0 | \$31.1K |
| Custodial Services | Non-Personnel Spending | 0.0 | \$25.5K |
| Health Supplies | Non-Personnel Spending | 0.0 | \$1.0K |
| Educational Supplies | Non-Personnel Spending | 0.0 | \$42.1K |
| Recreational Materials | Non-Personnel Spending | 0.0 | \$6.5K |
| Clothing and Uniforms | Non-Personnel Spending | 0.0 | \$1.3K |
| Local Travel (Including Field Trips) | Non-Personnel Spending | 0.0 | \$15.6K |
| Out of City Travel | Non-Personnel Spending | 0.0 | \$20.1K |
| Professional Development | Non-Personnel Spending | 0.0 | \$14.5K |
| Contractual Services | Non-Personnel Spending | 0.0 | \$9.0K |
| Advertising | Non-Personnel Spending | 0.0 | \$5.5K |
| Electronic Learning | Non-Personnel Spending | 0.0 | \$13.2K |
| Conference Fees (Out of City) | Non-Personnel Spending | 0.0 | \$2.2K |
| Stipends | Non-Personnel Spending | 0.0 | \$10.0K |
| Equipment and Machinery (Large Purchases) | Non-Personnel Spending | 0.0 | \$60.8K |
| Library Books | Non-Personnel Spending | 0.0 | \$28.4K |
| Textbooks | Non-Personnel Spending | 0.0 | \$5.7K |
| Equipment and Machinery (Small Purchases) | Non-Personnel Spending | 0.0 | \$28.1K |
| Ed Tech Software | Non-Personnel Spending | 0.0 | \$8.6K |
| Middle Grades Exposures & Excursions | Non-Personnel Spending | 0.0 | \$23.0K |
| Middle Grades Enrichment & Activities | Non-Personnel Spending | 0.0 | \$5.0K |

Total FY17 Budget: \$15.1M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.