

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Columbia Heights EC (CHEC)

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

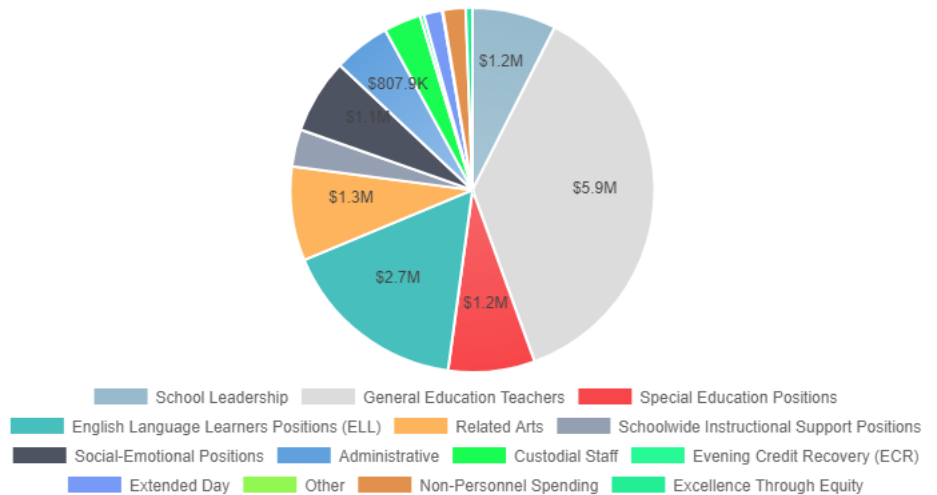
At-Risk Information	
At-Risk FY17%:	64%
At-Risk FY18%:	65%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$1.8M

**FY18 Original Budget:** \$15.7M

**FY18 Amended Budget:** \$16.0M

**FY18 Projected Student Enrollment:** 1400 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	2	\$270.8K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Assistant Principal - Science	School Leadership	1	\$138.1K
Assistant Principal - Social Studies	School Leadership	1	\$138.1K
Dean of Students	School Leadership	2	\$198.6K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$97.7K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	4	\$390.7K
Teacher - English	General Education Teachers	13	\$1.3M
Teacher - Math	General Education Teachers	15	\$1.5M
Teacher - Reading	General Education Teachers	3	\$293.1K
Teacher - Science (Biology)	General Education Teachers	2	\$195.4K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	2	\$195.4K
Teacher - Science (Physics)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	7	\$691.3K
Teacher - Vocational Ed (12mo)	General Education Teachers	1	\$90.4K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	5	\$488.4K
TLI Teacher Leader - Math	General Education Teachers	2	\$195.4K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$976.9K
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$195.4K
Aide - Special Education	Special Education Positions	2	\$57.8K
Teacher - ELL	English Language Learners Positions (ELL)	22	\$2.1M
Aide - ELL	English Language Learners Positions (ELL)	2	\$57.8K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	4	\$446.3K
Teacher - Art	Related Arts	3	\$293.1K
Teacher - Music	Related Arts	4.5	\$439.6K
Teacher - Health/Physical Education	Related Arts	3	\$300.5K

Item	Category	# of FTEs	Cost
Teacher - World Language	Related Arts	3	\$293.1K
Teacher - Performing Arts/Drama	Related Arts	0	\$7.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$134.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	2	\$195.4K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	3.5	\$345.6K
Guidance Counselor - 11mo	Social-Emotional Positions	4	\$446.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	2	\$117.0K
Administrative Officer	Administrative	1.5	\$133.8K
Registrar	Administrative	1	\$47.5K
Aide - Administrative	Administrative	3	\$167.1K
Coordinator - Parent	Administrative	1	\$52.4K
Director - Strategy & Logistics (DSL)	Administrative	2	\$233.6K
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$173.4K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	7	\$287.9K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$56.6K
Extended Day Funds	Extended Day	N/A	\$261.0K
Administrative Premium (General)	Other	N/A	\$12.2K
Office Supplies	Non-Personnel Spending	N/A	\$13.6K
Custodial Services	Non-Personnel Spending	N/A	\$25.2K
Educational Supplies	Non-Personnel Spending	N/A	\$64.2K
Recreational Materials	Non-Personnel Spending	N/A	\$6.2K
General Supplies	Non-Personnel Spending	N/A	\$3.1K
Local Employee Travel	Non-Personnel Spending	N/A	\$6.2K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$18.8K
Local Student Travel	Non-Personnel Spending	N/A	\$6.0K
Professional Development	Non-Personnel Spending	N/A	\$16.8K
Electronic Learning	Non-Personnel Spending	N/A	\$5.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$3.0K
Stipends	Non-Personnel Spending	N/A	\$5.0K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$1.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$10.0K
Library Books	Non-Personnel Spending	N/A	\$28.0K
Textbooks	Non-Personnel Spending	N/A	\$4.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$70.2K
Ed Tech Software	Non-Personnel Spending	N/A	\$5.9K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$95.3K

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>)