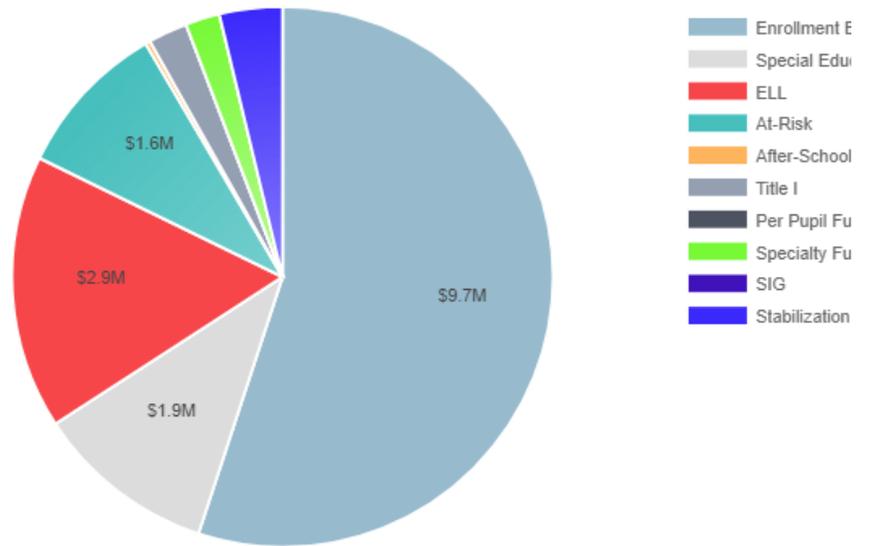


Columbia Heights EC (CHEC)

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$16.0M	total budget
0.00	from prior year
1210	total enrollment
-189	change in enrollment
65%	at-risk %
\$95.3K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

EC2 Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	51.6	\$5,399,063
Teacher - Middle Grade Investment	2	\$209,266
Teacher - JROTC (Senior)	2	\$209,266

Special Education Positions

Aide - Special Education	2	\$64,198
Total Special Education Teachers	11	\$1,150,963

English Language Learners Positions (ELL)

Teacher - ELL	22	\$2,301,926
Aide - ELL	3	\$96,297
Guidance Counselor - 11mo (Bilingual)	4	\$446,282

Social-Emotional Positions

Psychologist	2	\$209,266
Social Worker	4.5	\$470,849

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	4	\$535,984
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Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	4	\$476,884	Guidance Counselor - 10mo	1	\$104,633
Instructional Coach	1	\$104,633			
Coordinator - Program	1	\$101,901			
Coordinator - Athletic and Activities	1	\$101,901			
Director - NAF Academy	1	\$142,882			
Coordinator - NAF Academy	1	\$101,901			
Specialist - Library/Media	1	\$104,633			

Administrative

Business Manager	1	\$78,858
Registrar	1	\$49,106
Clerk	3	\$128,649
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	9	\$388,494

Non-Personnel Spending

Targeted Stabilization	\$658,660	Non Personnel Flexible Funds	\$213,746
Excellence through Equity	\$95,250		
Art Supplies	\$28,844		
Music Supplies	\$16,630		
Physical Education/Health Supplies	\$16,630		
Science Supplies	\$34,753		
At-risk Technology	\$15,637		
Custodial Services	\$22,131		
Literacy Materials	\$24,200		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		
Specialty Funds	\$360,000		

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$50,400
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Other

NAF Academy Admin Premium, Goods & Services	\$55,000	Administrative Premium (General)	\$121,000
Computer Lab Admin Premium	\$12,240	Title I Parental Involvement	\$6,111
		Title Funds -- Title I	\$373,871
		Title Funds -- Title II	\$31,000

Extended Day

Extended Day Funds	\$316,080
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