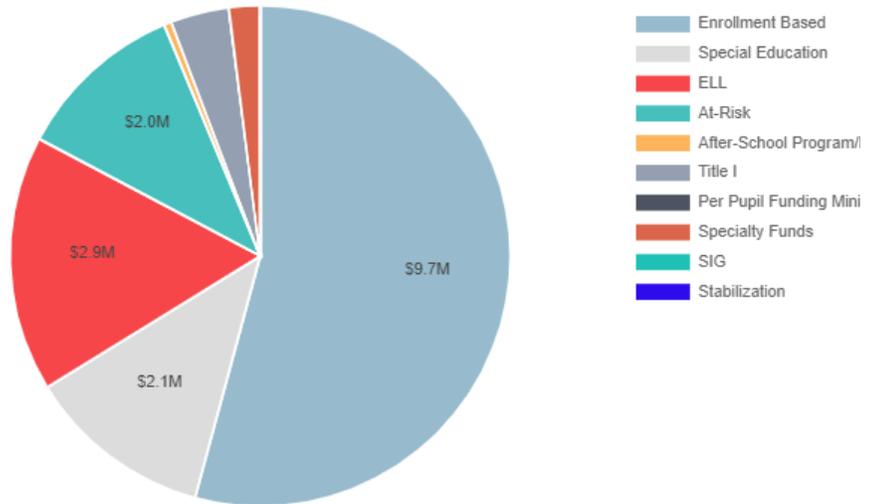


# Columbia Heights EC (CHEC)

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$17.8M</b>	total budget
<b>1.6M</b>	from prior year
<b>1372</b>	total enrollment
<b>162</b>	change in enrollment
<b>65%</b>	at-risk %
<b>\$2.0M</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## EC2 Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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### School Leadership

Principal	1	\$173,177
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### General Education Teachers

Teacher - Middle Grade Investment	3	\$327,342
Teacher - JROTC (Senior)	2	\$218,228
<b>Total General Ed Teacher Allocation</b>	<b>58.7</b>	<b>\$6,404,992</b>

### Special Education Positions

Aide - Special Education	2	\$68,806
<b>Total Special Education Teachers</b>	<b>14</b>	<b>\$1,527,596</b>

### English Language Learners Positions (ELL)

Teacher - ELL	22	\$2,400,508
Aide - ELL	2	\$68,806
Guidance Counselor - 11mo (Bilingual)	4	\$475,564

### Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Coordinator - Athletic and Activities	1	\$105,202
Director - NAF Academy	1	\$128,098
Coordinator - NAF Academy	1	\$105,202
Specialist - Library/Media	1	\$109,114

### Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	4	\$436,456

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	4.6	\$645,817
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Guidance Counselor - 10mo	1	\$109,114
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Guidance Counselor - 11mo	4	\$475,564
Attendance Counselor	1	\$62,574

### Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	3.4	\$151,759
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	9	\$440,631

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$85,000
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### Extended Day

Extended Day Funds	\$316,080
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### Other

NAF Academy Admin Premium, Goods & Services	\$45,000	Administrative Premium (General)	\$137,200
Twilight Admin Premium	\$23,700		

### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$410,080
Excellence through Equity	\$71,100	Non Personnel Flexible Funds	\$242,053
Specialty Funds	\$360,000		
Art Supplies	\$31,312		
Music Supplies	\$18,500		
Physical Education/Health Supplies	\$18,500		
Science Supplies	\$37,766		
At-risk Technology	\$17,811		
Custodial Services	\$24,766		
Literacy Materials	\$27,440		
Title I Parental Involvement	\$6,525		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

### Security Costs - Daytime Operating Hours

Security Funds	\$749,937
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