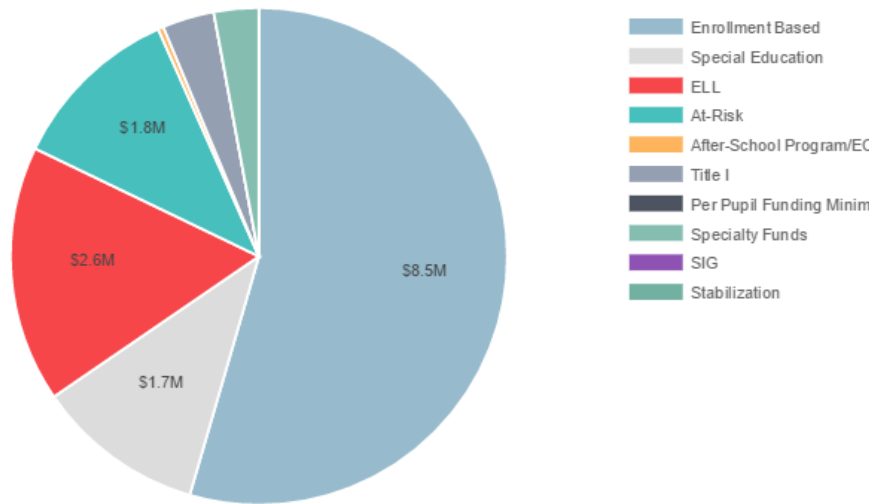


Columbia Heights EC (CHEC)

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$15.7M	total budget
584.3K	from prior year
1399	total enrollment
-19	change in enrollment
65%	at-risk %
\$1.8M	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
School Leadership		
Principal	1	\$171,051

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	4.7	\$649,264

General Education Teachers

Total General Ed Teacher Allocation	59.6	\$5,822,039
Teacher - Middle Grade Investment	2	\$195,370
Teacher - JROTC (Senior)	1	\$97,685
Teacher - JROTC (Junior)	1	\$87,556

Related Arts

Special Education Positions

Aide - Special Education	2	\$57,831
Total Special Education Teachers	12	\$1,172,223

English Language Learners Positions (ELL)

Teacher - ELL	22	\$2,149,075
Aide - ELL	2	\$57,831
Guidance Counselor - 11mo (Bilingual)	4	\$446,282

Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	4	\$390,741
Guidance Counselor - 11mo	4.4	\$490,911
Guidance Counselor - 10mo	1	\$97,685
Attendance Counselor	1	\$116,974

Non-Personnel Spending

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Specialty Funds	\$360,000
Art Supplies	\$34,239	Title Funds -- Title I	\$485,966
Music Supplies	\$19,455	Title Funds -- Title II	\$34,825
Physical Education/Health Supplies	\$19,455	Non Personnel Flexible Funds	\$201,442
Science Supplies	\$41,228		
At-risk Technology	\$18,080		
Custodial Services	\$25,205		
Library Books	\$27,980		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	2	\$195,370
Coordinator - Program	1	\$100,365			
Coordinator - Athletic and Activities	1	\$100,365			
Director - NAF Academy	1	\$134,027			
Coordinator - NAF Academy	1	\$100,365			
Specialist - Library/Media	1	\$97,685			

Administrative

Business Manager	1	\$75,970
Registrar	1	\$47,542
Clerk	3.5	\$141,649
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	2	\$135,312
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	7	\$287,938

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$56,644
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Other

NAF Academy Admin Premium, Goods & Services	\$55,000	Administrative Premium (General)	\$121,713
Computer Lab Admin Premium	\$12,240	Title I Parental Involvement	\$7,885

Extended Day

Extended Day Funds	\$261,000
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