

Columbia Heights EC (CHEC)		FY20 Initial to Submitted Budget Comparison			
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION					
Total Budget	\$18,042,089.00				
Change From Prior Year	\$1,630,102.90				
Total Enrollment	1372				
Enrollment Change	162				
At-Risk Percent	65%				
At-Risk Total	\$1,955,655.00				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 410,080.26		\$ 410,080.26
	Title I Parental Involvement		\$ 6,525.44		\$ 6,525.44
	Title II		\$ -		\$ -
Subtotal			\$ 416,605.70		\$ 416,605.70
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Ninth Grade Academy	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	4.6	\$ 645,817.00	2.0	\$ 280,790.00
	Assistant Principal - Science	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Social Studies	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	2.0	\$ 212,572.00
Subtotal		5.6	\$ 818,994.00	9.0	\$ 1,228,119.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	58.7	\$ 6,404,991.80		
	Teacher - 6th Grade	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	14.0	\$ 1,527,596.00
	Teacher - JROTC (Junior)	0.0	\$ -	0.0	\$ -
	Teacher - JROTC (Senior)	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	14.0	\$ 1,527,596.00
	Teacher - Middle Grade Investment	3.0	\$ 327,342.00	0.0	\$ -
	Teacher - Reading	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Science (Chemistry)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (General)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Science (Physics)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Social Studies	0.0	\$ -	7.0	\$ 763,798.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo - Perkins)	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	2.0	\$ 218,228.00
TLI Teacher Leader - Math	0.0	\$ -	2.0	\$ 218,228.00	
TLI Teacher Leader - Science	0.0	\$ -	1.0	\$ 109,114.00	
TLI Teacher Leader - Social Studies	0.0	\$ -	1.0	\$ 109,114.00	
Subtotal		63.7	\$ 6,950,561.80	56.0	\$ 6,110,384.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00	0.0	\$ -
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Athletic and Activities	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	1.0	\$ 105,202.00	0.0	\$ -
	Coordinator - Program	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Director - Career Academy	0.0	\$ -	0.0	\$ -
	Director - Early College Academy	0.0	\$ -	0.0	\$ -
	Director - NAF Academy	1.0	\$ 128,098.00	1.0	\$ 128,098.00
	Guidance Counselor - 10mo	1.0	\$ 109,114.00	0.0	\$ -
	Guidance Counselor - 11mo	4.0	\$ 475,564.00	4.0	\$ 475,564.00
	Instructional Coach - Math	0.0	\$ -	0.0	\$ -
Intervention Coach	0.0	\$ -	0.0	\$ -	
Intervention Coach - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -	

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Manager - Career Academy	0.0	\$ -	0.0	\$ -
	Manager - NAF Academy	0.0	\$ -	0.0	\$ -
	Pathways Programming	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	2.0	\$ 218,228.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
WAE	0.0	\$ -	0.0	\$ -	
Subtotal		11.0	\$ 1,246,610.00	10.0	\$ 1,141,408.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	1.0	\$ 62,574.00	2.0	\$ 125,148.00
	Behavior Technician	0.0	\$ -	0.0	\$ -
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	1.0	\$ 59,457.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	4.0	\$ 436,456.00	4.0	\$ 436,456.00
Subtotal		6.0	\$ 608,144.00	8.0	\$ 730,175.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	1.5	\$ 141,276.00
	Aide - Administrative	1.0	\$ 59,320.00	2.0	\$ 118,640.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	0.0	\$ -
	Clerk	3.4	\$ 151,759.00	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	1.0	\$ 58,180.00
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	2.0	\$ 177,692.00
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	1.0	\$ 50,130.00	1.0	\$ 50,130.00
Subtotal		6.4	\$ 342,786.00	8.5	\$ 674,016.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	9.0	\$ 440,631.00	9.0	\$ 440,631.00
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
Subtotal		11.0	\$ 564,636.00	11.0	\$ 564,636.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	14.0	\$ 1,527,596.00		
	Aide - Special Education	2.0	\$ 68,806.00	2.0	\$ 68,806.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	12.0	\$ 1,309,368.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -
Subtotal		16.0	\$ 1,596,402.00	16.0	\$ 1,596,402.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Aide - ELL	2.0	\$ 68,806.00	2.0	\$ 68,806.00
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	4.0	\$ 475,564.00	4.0	\$ 475,564.00
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	22.0	\$ 2,400,508.00	22.0	\$ 2,400,508.00
Subtotal		28.0	\$ 2,944,878.00	28.0	\$ 2,944,878.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Health/Physical Education	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Music	0.0	\$ -	4.5	\$ 491,013.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.5	\$ 54,557.00
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	2.0	\$ 218,228.00
Subtotal		0.0	\$ -	14.0	\$ 1,527,596.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Evening Credit Recovery (ECR)		\$ 85,000.00		\$ 85,000.00
	Extended Day Funds		\$ 316,080.00		\$ 316,080.00

Subtotal			\$ 85,000.00		\$ 401,080.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non- Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 242,052.95		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 31,312.20		\$ 0.20
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 17,811.07		\$ 0.07
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ 9,390.00
	Contractual Services		\$ -		\$ 4,000.00
	Custodial Services		\$ 24,765.89		\$ 24,765.89
	E-books		\$ -		\$ 2,500.00
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 79,130.00
	Electronic Learning		\$ -		\$ 24,293.00
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ 17,811.00
	Excellence through Equity		\$ 71,100.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 37,600.00
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 27,440.00		\$ 27,440.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ 2,500.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ 5,000.00		\$ 5,000.00
	Middle Grades Exposures & Excursions		\$ 23,000.00		\$ 23,000.00
	Music Supplies		\$ 18,500.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ 45,000.00		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
	Office Supplies		\$ -		\$ 32,318.00
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ 2,500.00
	Out of City Travel (Students - Including International)		\$ -		\$ 14,000.00
	Physical Education/Health Supplies		\$ 18,500.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ 22,350.00
Professional Services		\$ -		\$ -	
Recreational Materials		\$ -		\$ 7,500.00	
Salary support for PhD Teachers		\$ -		\$ -	
Science Supplies		\$ 37,766.00		\$ -	
Security Funds		\$ 749,937.30		\$ 749,937.30	
Sig NPS		\$ -		\$ -	
Social-Emotional Support Funds		\$ 100,000.00		\$ -	
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ 7,134.00	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 1,412,185.40		\$ 1,093,169.45
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 137,200.00		\$ -
	Custodial Overtime		\$ -		\$ -
	IB Funds		\$ -		\$ -
	Ninth Grade Academy Admin Premium		\$ -		\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ 360,000.00		\$ -
	Stabilization Funds		\$ -		\$ -
	Twilight Admin Premium		\$ 23,700.00		\$ 23,700.00
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 520,900.00		\$ 23,700.00
Total School Budget				160.5	\$ 18,042,088.89