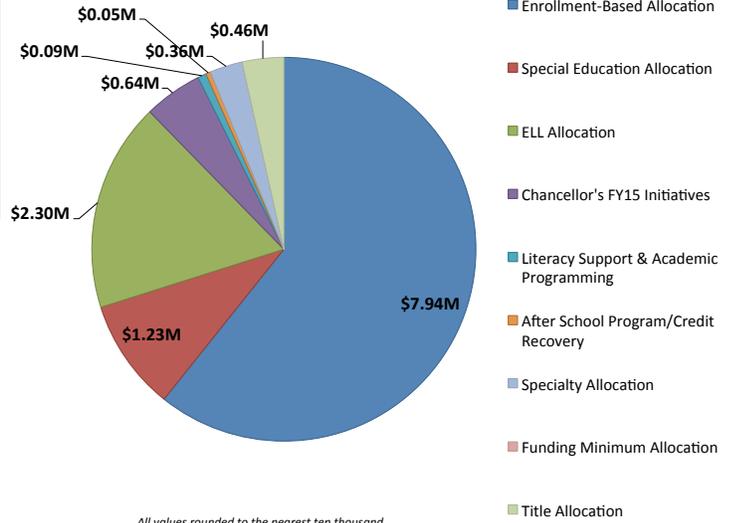


Fiscal Year 2015 Initial School Budget Allocation Worksheet

Columbia Heights Education Campus (CHEC) FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$13,082,371
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$12,777,031
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$305,340 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	1,275 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	-48 student decrease
How much is my school projected to spend per student in fiscal year 2015?	\$10,261 per student

Columbia Heights Education Campus (CHEC) FY15 Budget Allocation Breakout



Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$7,944,462
Special Education Allocation	\$1,227,558
English Language Learner (ELL) Allocation	\$2,301,708
Chancellor's FY15 Initiatives	\$644,378
Literacy Support & Academic Programming	\$94,626
After School Program (ASP) / Evening Credit Recovery (ECR)	\$52,598
Specialty Allocation	\$360,000
Funding Minimum Allocation	\$0
Title Allocation	\$457,040
Total FY15 Budget Allocation	\$13,082,371

All values rounded to the nearest ten thousand

FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?	
School Leadership	Principal	1.0	\$147,768	✓	
	Assistant Principal	3.2	\$379,734	✓	
	Assistant Principal for Literacy	0.0	\$0	✓	
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓	
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	39.5	\$3,737,732	✓	
	Middle Grades (6th-8th) Teacher Allocation	14.8	\$1,400,467	✓	
	Additional Middle Grade Teacher Allocation	3.0	\$283,878	✓	
	Elementary Grades (K-5) Teacher & Aide Allocation:				
	Kindergarten Teacher	0.0	\$0	✓	
	Kindergarten Aide	0.0	\$0	✓	
	1st Grade Teacher	0.0	\$0	✓	
	2nd Grade Teacher	0.0	\$0	✓	
	3rd Grade Teacher	0.0	\$0	✓	
	4th Grade Teacher	0.0	\$0	✓	
	5th Grade Teacher	0.0	\$0	✓	
	Teacher Leadership Innovation Pilot	1.0	\$94,626	✓	
	Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
Pre-School Teacher		0.0	\$0	✓	
Pre-School Aide		0.0	\$0	✓	
Mixed Age (Pre-School/Pre-K) Teacher		0.0	\$0	✓	
Mixed Age (Pre-School/Pre-K) Aide		0.0	\$0	✓	
Pre-Kindergarten Teacher		0.0	\$0	✓	
Special Education Teachers & Aides	Special Education Teachers	11.0	\$1,040,887	✓	
	Special Education Aides	3.0	\$92,044	✓	
	Special Education Behavior Technicians	0.0	\$0	✓	
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	20.0	\$1,892,523	✓	
	ELL Aides	1.0	\$30,681	✓	
	ELL Counselors	4.0	\$378,505	✓	
Related Arts/Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):				
	Art				
	Music				
	Physical Education				
	World Language	0.0	\$0	✓	
	Librarian/Media Specialist	1.0	\$94,626	✓	
	Subtotal	102.5	\$9,573,472		

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$127,500
	Subtotal	\$127,500

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	4.0	\$378,505	✓
	Guidance Counselor	4.8	\$472,374	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$100,000	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Coordinator	0.0	\$0	✓
	Business Manager	1.0	\$67,596	✓
	Administrative Aide	1.0	\$46,722	✓
	Clerk	3.2	\$116,860	✓
	Registrar	1.0	\$39,448	✓
Custodial Support	Attendance Counselor	1.0	\$50,010	✓
	Custodial Foreman	2.0	\$114,887	✓
	Custodian RW-5	2.0	\$89,752	✓
	Custodian RW-3	7.0	\$250,004	✓
	Subtotal	29.0	\$1,915,408	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$264,717
	Administrative Premium/Custodial Overtime	\$110,925
	Middle Grades Exposures & Excursions	\$28,000
	Middle Grades Enrichment & Activities	\$5,000
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$87,711
	Specialty Allocation	\$360,000
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
	Title I - Instruction	\$417,888
	Title I - Parental Involvement	\$7,502
	Title II	\$31,650
	Subtotal	\$1,313,393

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$52,598
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$100,000
	Subtotal	0.0	\$152,598

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP) 131.5
Total Dollar Amount Allocated \$13,082,371