



## Submitted Budget for Columbia Heights EC (CHEC)

<b>Fiscal Year 2013 Submitted Budget March 23, 2012</b>	<b>School Type:</b>	High School
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FY13 Submitted Budget Summary	Total	Notes
FY13 Student Enrollment Projection	<b>1235</b>	Verified Student Enrollment Projection for FY13
FY13 Per Pupil Expenditure	<b>\$9,859</b>	Total Submitted Budget divided by Student Enrollment Projection.
<b>FY13 Total Amount Budgeted</b>	<b>\$12,176,332</b>	<b>Total Amount Budgeted is the sum of your "Required Positions", "Flexible Positions", and "Non-Personnel Spending."</b>

Required Staffing Positions	Number of Positions	Dollar Amount
Principal	1.0	\$140,867
Instructional Coach	2.0	\$191,148
Art Teacher	3.0	\$286,722
Music Teacher	4.0	\$382,296
Physical Education Teacher	3.0	\$286,722
Fillmore Participation Cost	0.0	\$0
Social Worker	3.0	\$286,722
Psychologist	1.0	\$95,574
Special Education Teacher	8.0	\$764,592
Centrally Funded Special Education Teacher* <i>*The funding for this position will NOT reflect in a school's total amount budget as the position is centrally-funded.</i>	1.0	\$95,574
Special Education Aide	2.0	\$61,359
Pre-School Educational Aide	0.0	\$0
Pre-Kindergarten / Kindergarten Educational Aide	0.0	\$0
Full Service School (FSS) Assistant Principal for Intervention (API)	0.0	\$0



Required Staffing Positions (Continued)	Number of Positions	Dollar Amount
Catalyst Coordinator	1.0	\$91,953
International Baccalaureate (IB) Coordinator	0.0	\$0
School-wide Enrichment Model (SEM) Program Developer	0.0	\$0
English Language Learner (ELL) Teacher	23.0	\$2,198,202
ELL Counselor	4.0	\$382,296
ELL Aide	1.0	\$30,679
Custodial Foreman	2.0	\$115,238
Custodians	8.0	\$299,442

Flexible Staffing Positions	Number of Positions	Dollar Amount
General Education Teachers	45.0	\$4,300,776
Pre-School & Pre-Kindergarten Teachers	0.0	\$0
Assistant Principal	5.0	\$600,000
Librarian	1.0	\$95,574
Business Manager	0.0	\$0
Administrative Aide	0.0	\$0
Clerk	0.0	\$0
Registrar	1.0	\$40,881
Attendance Counselor	2.0	\$101,322
Dean of Students / Program Coordinator	0.0	\$0
Special Education Coordinator	1.0	\$91,953
Administrative Officer	3.0	\$232,573
In-School Suspension (ISS) Coordinator	1.0	\$47,196
Transition Specialist	0.0	\$0
JROTC Teacher (ET-15)	1.0	\$47,787
JROTC Teacher (EG-09)	1.0	\$47,787



Flexible Staffing Positions (Continued)	Number of Positions	Dollar Amount
EG-09 Teacher	1.0	\$78,483
Elementary School (ES) Counselor	0.0	\$0
11-month Guidance Counselor	3.0	\$312,527
Parent / Technology Coordinator	1.0	\$45,053
Library / Technology Aide	0.0	\$0
Computer Lab Coordinator	1.0	\$45,053
Behavior Technician	0.0	\$0
Computer Lab Aide	0.0	\$0
Intervention Coach for Schoolwide Application Model (SAM)	0.0	\$0
Intervention Coach for Full Service School Model (FSS)	0.0	\$0
80 Hour Educational Aide	0.0	\$0
Student Resource Coordinator	0.0	\$0

Non-Personnel Spending (NPS) Categories	Dollar Amount
Classroom Supplies	\$50,000
Office Supplies	\$60,000
Custodial Supplies	\$8,000
Food and Provisions	\$0
Software	\$0
School Health Supplies	\$1,000
Special Education Supplies	\$5,000
Other 20	\$0
Telecommunications	\$0
Local Travel / Field Trips	\$3,000
Out of Town Travel	\$0
Periodicals	\$0



Non-Personnel Spending (NPS) Categories	Dollar Amount
Employee Training	\$10,000
Other 40	\$0
School Reform Model	\$0
Contracts Nurse	\$0
Contracts 1	\$15,000
Contracts 2	\$0
Parent Partner	\$4,000
Stipends	\$0
Furniture and Fixes	\$0
Special Education Equipment	\$0
Equipment Purchase	\$4,000
Rentals	\$0
Reference Materials	\$2,000
Computers	\$2,000
Textbooks	\$0
Other 70	\$0