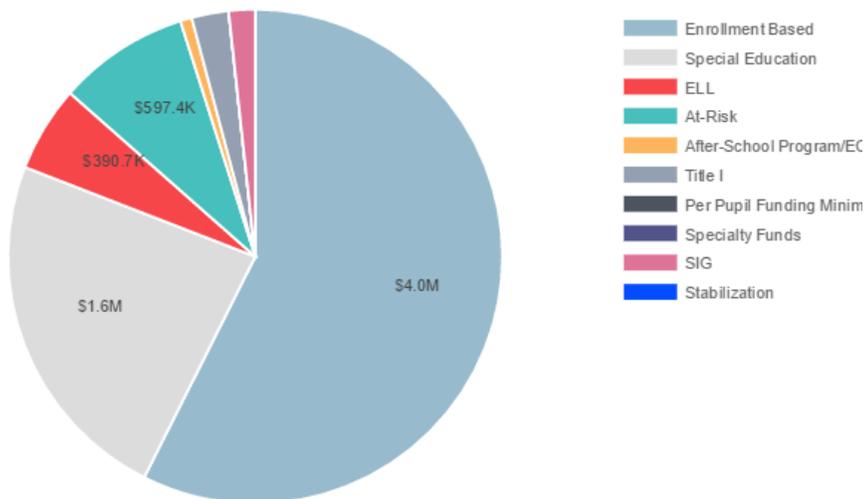


# Coolidge HS

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$7.0M</b>	total budget
<b>228.9K</b>	from prior year
<b>366</b>	total enrollment
<b>-19</b>	change in enrollment
<b>84%</b>	at-risk %
<b>\$597.4K</b>	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.

### HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
Assistant Principal - Ninth Grade Academy	1	\$138,141

### General Education Teachers

Total General Ed Teacher Allocation	22.411	\$2,189,217
Teacher - JROTC (Senior)	1	\$97,685
Teacher - JROTC (Junior)	1	\$87,556

### Related Arts

### Special Education Positions

Aide - Special Education	6	\$173,492
Total Special Education Teachers	10	\$976,852

### English Language Learners Positions (ELL)

Teacher - ELL	4	\$390,741
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### Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	3	\$293,056
Behavior Technician	2	\$90,443
Guidance Counselor - 11mo	1.5	\$167,356
Attendance Counselor	1	\$116,974

### Schoolwide Instructional Support Positions

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.2	\$165,770

Teacher Leader	1	\$97,685
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Instructional Coach - School Improvement Grant (SIG)	0.5	\$48,843
Instructional Coach	1	\$97,685
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
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	2	\$135,312
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	2	\$82,268

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)		\$52,598
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### Other

NAF Academy Admin Premium, Goods & Services		\$55,000
Ninth Grade Academy Admin Premium		\$20,000
Computer Lab Admin Premium		\$12,240

Administrative Premium (General)		\$31,842
Title I Parental Involvement		\$2,531

### Non-Personnel Spending

Art Supplies		\$10,523
Music Supplies		\$5,490
Physical Education/Health Supplies		\$5,490
Science Supplies		\$12,627
At-risk Technology		\$12,280
School Improvement Grant (SIG) NPS & Travel		\$70,885
Custodial Services		\$8,746
Library Books		\$7,320

Ninth Grade Academy NPS		\$10,000
Ninth Grade Academy Field Trips		\$9,000
Title Funds -- Title I		\$155,994
Title Funds -- Title II		\$9,700
Non Personnel Flexible Funds		\$85,090