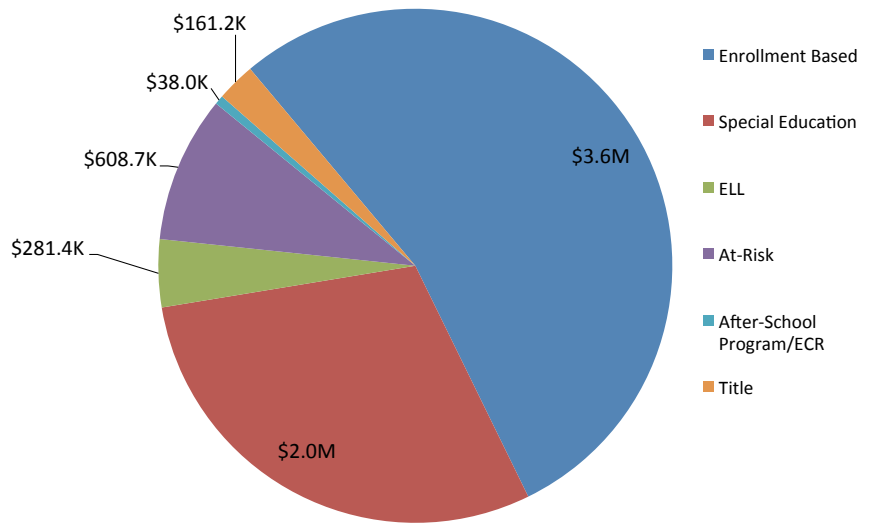


Coolidge HS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

\$6.7M total budget
+\$218.7K from prior year
385 total enrollment
-16 change in enrollment
83% at-risk %
\$608.7K at-risk funds



Budget Notes

- Your school's student enrollment went down
- Your school's special education budget decreased

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.

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$167,314	
	Assistant Principal	1.3	\$171,833	
	Assistant Principal - Intervention (API)	0.0	\$0	
	Assistant Principal - Literacy (APL)	0.0	\$0	
	Assistant Principal - Ninth Grade Academy	1.0	\$132,179	
Classroom Teachers & Aides	General Education K-12 Teachers	22.4	\$1,820,843	
	Middle Grades Investment (MGI) Teacher	0.0	\$0	
	Schoolwide Enrichment Model (SEM) Teacher	0.0	\$0	
	JROTC Teacher	2.0	\$181,295	
	Reading Recovery Teacher	0.0	\$0	
	TLI Teacher Leader	1.0	\$93,805	
	<i>Early Childhood Teacher & Aide Allocation:</i>			
	Kindergarten Aide	0.0	\$0	
	Pre-K3 Teacher	0.0	\$0	
	Mixed Age (Pre-K3/Pre-K4) Teacher	0.0	\$0	
	Pre-K4 Teacher	0.0	\$0	
	Early Childhood Aide	0.0	\$0	
Subtotal		28.7	\$2,567,269	

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	0.0	\$0
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	0.0	\$0
	Coordinator - NAF	0.0	\$0
	Coordinator - Athletics & Activities	1.0	\$0
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	1.5	\$162,477
	Coordinator - Pathways	1.0	\$0
Social-Emotional Support	School Psychologist	1.0	\$93,805
	Social Worker	3.0	\$281,416
	Behavior Technician	3.0	\$132,190
	Attendance Counselor	1.0	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	0.0	\$0
Subtotal		12.5	\$763,695

All gray entries are non-required/flexible positions

Category	Item Name	\$ Amount
At-Risk Funding Allocation	Supplies for Related Arts & Library	\$43,610
	At-risk Technology Investment	\$12,760
	Afterschool Programming	\$0
	Related Arts	\$0
	Extended Day & Extended Year	\$0
	Middle Grades Investment (MGI) Teacher	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Assistant Principal - Literacy/Reading Specialist	\$0
	Special Education Inclusion Teacher	\$0
	Attendance Counselor	\$57,251
	Social Worker	\$0
	ELL Counselor	\$0
	Extended Hours for HS Computer Lab	\$12,240
	Coordinator - Athletics & Activities	\$99,451
	School Psychologist	\$0
	DC Teacher Resident	\$0
	Evening Credit Recovery (ECR)	\$2,474
	High School Investment Teacher	\$281,415
	Assistant Principal - Intervention (API)	\$0
	Coordinator - Pathways	\$99,451
	NAF Academy Director/Coordinator	\$0
Specialty Funds	\$0	
Technology Instructional Coach (TIC)	\$0	
Dual Language Program Teachers	\$0	
Athletic Training*	\$0	
At-risk Payment	\$0	
Subtotal	0.0	\$608,652

*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) **76.7**
 Total Dollar Amount Allocated **\$6,724,146**

Coolidge HS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	Item Name	# of Positions	\$ Amount
Administrative	Business Manager	1.0	\$75,673
	Administrative Aide	1.0	\$53,397
	Clerk	0.0	\$0
	Registrar	1.0	\$46,136
Custodial Support	Custodial Foreman	2.0	\$129,400
	RW-5 Custodian	2.0	\$100,470
	RW-3 Custodian	2.0	\$80,077
Subtotal		9.0	\$485,154

Category	Item Name	\$ Amount
Goods & Services - Non-Personnel Services (NPS)	Non-Personnel Services (NPS) Flexible Allocation	\$86,590
	At-risk Technology Investment	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Ninth Grade Academy (NGA) NPS	\$4,000
	Ninth Grade Academy (NGA) Field Trip Travel	\$3,000
	NAF Academy NPS	\$0
	Twilight Academy NPS	\$0
	Pathways Programming	\$0
	Custodial Supplies	\$9,074
Administrative Premium, Overtime, and Other	Administrative Premium/Custodial Overtime	\$33,502
	Ninth Grade Academy (NGA) Administrative Premium	\$20,000
	Twilight Academy Administrative Premium	\$0
	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
	Pool Management MOU	\$0
Subtotal		\$156,166

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teacher	13.0	\$1,219,471
	Special Education Aide	9.0	\$231,552
English Language Learners	ELL Teacher	3.0	\$281,416
	ELL Aide	0.0	\$0
	ELL Counselor	0.0	\$0
Related Arts	<i>Related Arts Teacher Allocation (Elementary Grades only):</i>		
	Art Teacher	0.0	\$0
	Music Teacher		
	Health/Physical Education Teacher		
	World Language Teacher		
	Specialist - Library/Media	1.0	\$93,805
Supplies for Related Arts & Library		\$0	
Subtotal		26.0	\$1,826,245

Category	Item Name	# of Positions	\$ Amount
Extended Instruction Programming	<i>Afterschool Programs (ASP):</i>		
	Afterschool Program Teacher	0.0	\$0
	Afterschool Program Aide	0.0	
	Afterschool Program Administrative Assistant	0.0	
	Evening Credit Recovery (ECR)		\$37,986
	Extended Hours for HS Computer Lab		\$0
	Extended Day		\$0
Extended Year		\$0	
Subtotal		0.0	\$37,986

Category	Item Name	# of Positions	\$ Amount
Title Allocation	Title I - Instruction		\$149,062
	Title I - Parental Involvement		\$2,430
	Title II		\$9,700
SIG Allocation	School Improvement Grant (SIG) Personnel	0.5	\$46,903
	School Improvement Grant (SIG) NPS		\$70,885
Subtotal		0.5	\$278,980

All gray entries are non-required/flexible positions

Total Number of Positions Allocated (excluding ASP) **76.7**
 Total Dollar Amount Allocated **\$6,724,146**