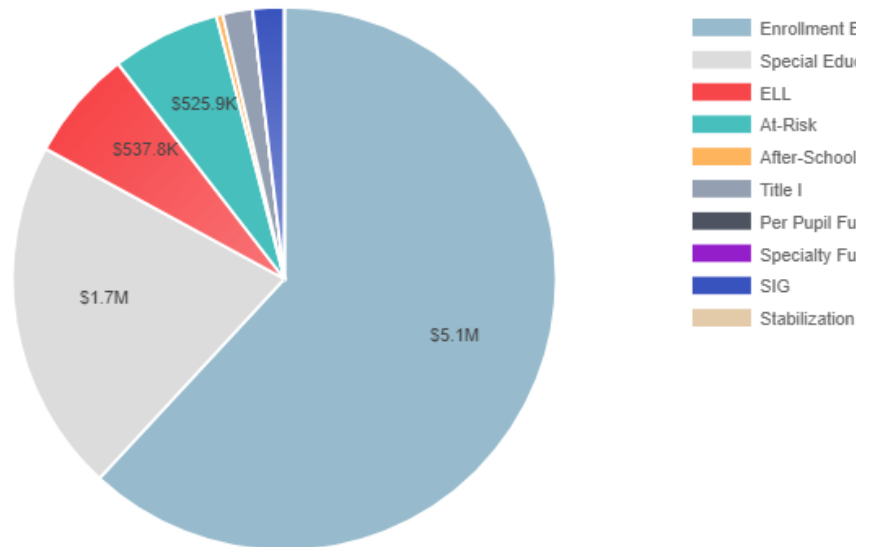


Coolidge HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$7.7M	total budget
704.6K	from prior year
300	total enrollment
-66	change in enrollment
84%	at-risk %
\$15.6K	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
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School Leadership

Principal	1	\$167,015
Assistant Principal - Ninth Grade Academy	1	\$133,996

General Education Teachers

Total General Ed Teacher Allocation	22.509	\$2,355,198
Teacher - JROTC (Senior)	2	\$209,266

Special Education Positions

Aide - Special Education	5	\$160,495
Total Special Education Teachers	9	\$941,697

English Language Learners Positions (ELL)

Teacher - ELL	4	\$418,532
Guidance Counselor - 11mo (Bilingual)	1	\$111,571

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	4	\$418,532
Behavior Technician	2	\$93,062

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$133,996
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Attendance Counselor	1	\$60,261
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Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	1.5	\$178,832
Instructional Coach	1	\$104,633
Coordinator - Program	1	\$101,901
Intervention Coach - School Improvement Grant (SIG)	0.5	\$52,317
Coordinator - Athletic and Activities	1	\$101,901
Director - NAF Academy	3	\$428,646
Coordinator - NAF Academy	1	\$101,901
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Registrar	1	\$49,106
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	6	\$258,996

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$31,500
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Other

NAF Academy Admin Premium, Goods & Services	\$55,000	Administrative Premium (General)	\$30,000
Computer Lab Admin Premium	\$12,240	Title I Parental Involvement	\$2,216
Ninth Grade Academy Admin Premium	\$20,000	Title Funds -- Title I	\$135,590
		Title Funds -- Title II	\$7,750

Non-Personnel Spending

Excellence through Equity	\$15,600	Non Personnel Flexible Funds	\$96,172
Art Supplies	\$8,625		
Music Supplies	\$4,500		
Physical Education/Health Supplies	\$4,500		
Science Supplies	\$10,350		
At-risk Technology	\$10,066		
Custodial Services	\$7,611		
Literacy Materials	\$6,000		
Ninth Grade Academy Field Trips	\$9,000		
Ninth Grade Academy NPS	\$10,000		
Sig NPS	\$71,144		