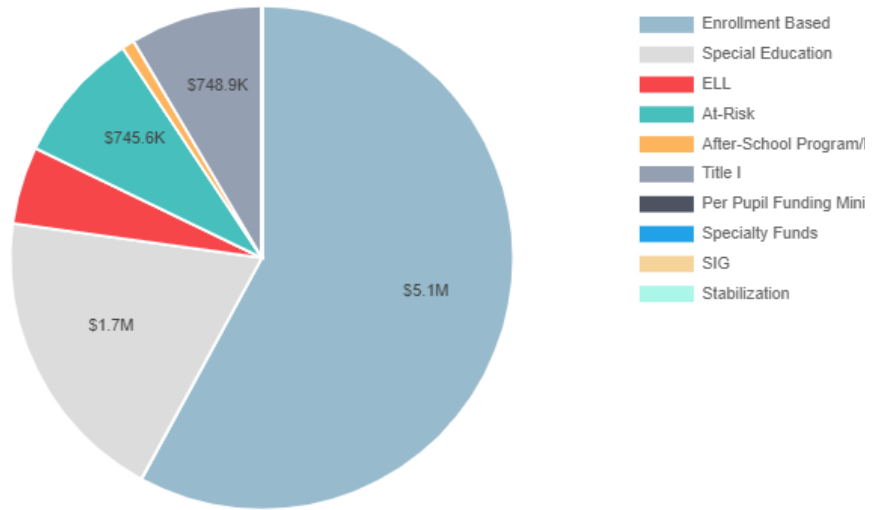


# Coolidge HS

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$8.8M</b>	total budget
<b>1.1M</b>	from prior year
<b>400</b>	total enrollment
<b>100</b>	change in enrollment
<b>85%</b>	at-risk %
<b>\$745.6K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

### HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$173,177
Assistant Principal - Ninth Grade Academy	1	\$140,395
<b>General Education Teachers</b>		
Teacher - JROTC (Senior)	2	\$218,228
Total General Ed Teacher Allocation	26.622	\$2,904,886
<b>Special Education Positions</b>		
Aide - Special Education	5	\$172,015
Total Special Education Teachers	9	\$982,026
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	4	\$436,456
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Intervention Coach - School Improvement Grant (SIG)	0.5	\$54,557
Coordinator - Athletic and Activities	1	\$105,202
Director - NAF Academy	1	\$128,098
Coordinator - NAF Academy	1	\$105,202
Director - Career Academy	1	\$128,098
Director - Early College Academy	1	\$128,098
Specialist - Library/Media	1	\$109,114

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.3	\$182,514

### Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	3	\$327,342
Behavior Technician	2	\$96,126
Guidance Counselor - 11mo	2	\$237,782
Attendance Counselor	1	\$62,574

### Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	1	\$44,635
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	6	\$293,754

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$70,000
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### Other

NAF Academy Admin Premium, Goods & Services	\$45,000	Administrative Premium (General)	\$40,000
Ninth Grade Academy Admin Premium	\$20,000		
Twilight Admin Premium	\$23,700		

### Non-Personnel Spending

Excellence through Equity	\$15,900	Title I	\$147,371
Art Supplies	\$11,500	Non Personnel Flexible Funds	\$108,882
Music Supplies	\$6,000		
Physical Education/Health Supplies	\$6,000		
Science Supplies	\$13,800		
At-risk Technology	\$13,581		
Custodial Services	\$9,331		
One-Star School Supports	\$75,000		
Literacy Materials	\$8,000		
Title I Parental Involvement	\$2,345		
Ninth Grade Academy NPS	\$19,000		
Sig NPS	\$103,308		

### Security Costs - Daytime Operating Hours

Security Funds	\$362,652
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