

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Coolidge HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

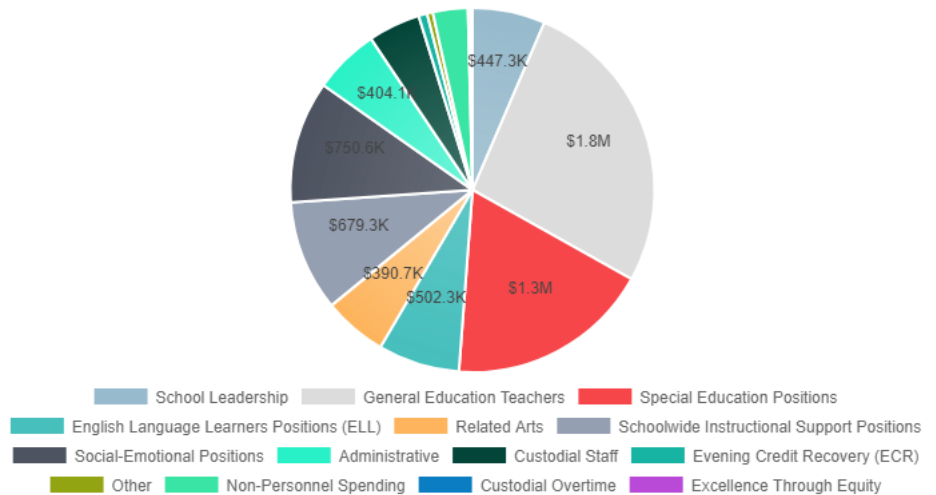
At-Risk Information	
At-Risk FY17%:	74%
At-Risk FY18%:	73%
At-Risk Variance:	-1%
At-Risk FY18 Funds:	\$603.6K

**FY18 Original Budget:** \$6.9M

**FY18 Amended Budget:** \$6.9M

**FY18 Projected Student Enrollment:** 418 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$138.1K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$195.4K
Teacher - English	General Education Teachers	4	\$390.7K
Teacher - Math	General Education Teachers	3	\$293.1K
Teacher - Science (Biology)	General Education Teachers	2	\$195.4K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - STEM	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	4	\$390.7K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	6	\$173.5K
Teacher - ELL	English Language Learners Positions (ELL)	4	\$390.7K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$111.6K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Instructional Coach - School Improvement Grant (SIG)	Schoolwide Instructional Support Positions	0.5	\$48.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$100.4K
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$134.0K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	3	\$293.1K
Behavior Technician	Social-Emotional Positions	3	\$135.7K

Item	Category	# of FTEs	Cost
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$111.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	2	\$178.4K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	2	\$81.0K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	2	\$103.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$52.6K
Administrative Premium (General)	Other	N/A	\$35.2K
School Improvement Grant (SIG) NPS & Travel	Non-Personnel Spending	N/A	\$15.9K
Office Supplies	Non-Personnel Spending	N/A	\$10.0K
Custodial Services	Non-Personnel Spending	N/A	\$11.7K
Health Supplies	Non-Personnel Spending	N/A	\$1.1K
Educational Supplies	Non-Personnel Spending	N/A	\$32.0K
Recreational Materials	Non-Personnel Spending	N/A	\$4.4K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$500
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$1.0K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$9.0K
Local Employee Travel	Non-Personnel Spending	N/A	\$3.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$17.0K
Local Student Travel	Non-Personnel Spending	N/A	\$3.5K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$8.0K
Professional Development	Non-Personnel Spending	N/A	\$5.8K
Printing	Non-Personnel Spending	N/A	\$5.0K
Electronic Learning	Non-Personnel Spending	N/A	\$9.6K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$11.3K
Library Books	Non-Personnel Spending	N/A	\$7.3K
Textbooks	Non-Personnel Spending	N/A	\$8.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$43.8K
E-books	Non-Personnel Spending	N/A	\$2.5K
Ed Tech Software	Non-Personnel Spending	N/A	\$4.5K
Custodial Overtime	Custodial Overtime	N/A	\$12.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$15.6K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)