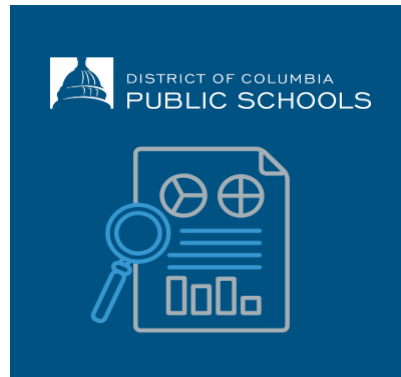


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Coolidge HS

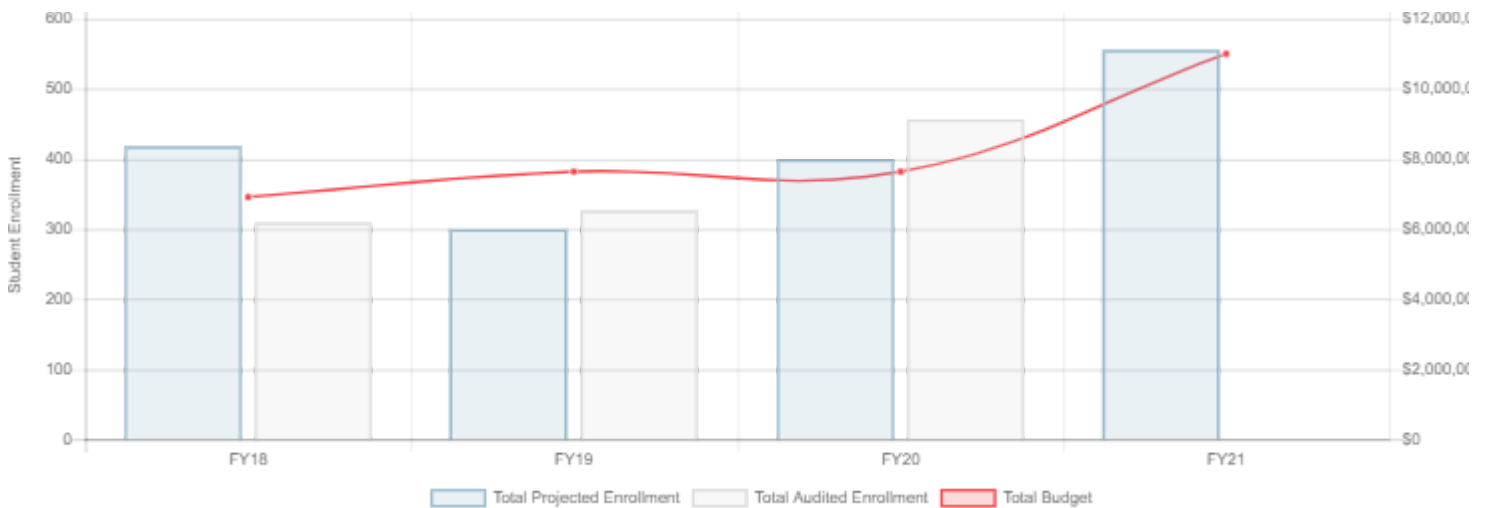
| Budget Overview | |
|----------------------|----------|
| Total FY21 Budget: | \$11.0M |
| Total FY20 Budget | \$7.7M |
| Total Enrollment | 557 |
| Change in Enrollment | 157 |
| % At-Risk | 59% |
| Total At-Risk Funds | \$763.1K |



Notes:

Coolidge's initial formula allocation was \$11,002,534. There was no change in the submitted budget total. This is an increase of \$2,110,488 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Coolidge's projected enrollment was 400. For SY20-21, their projected enrollment is 557, an increase of 157 students. The Early College Academy at Coolidge High School will open their inaugural 10th grade class, which contributes to this projection. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, Coolidge requires an increase in special education staff members, resulting in an increased special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Coolidge is receiving an increased ELL allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

| Item | Category | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local | | | |
|---|----------------------------|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
| | | | | | Title I | Title II | 21st CC | CTE/NAF |
| Principal | School Leadership | 1 | \$191.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Science | School Leadership | 1 | \$152.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Ninth Grade Academy | School Leadership | 1 | \$152.9K | \$0 | \$149.4K | \$0 | \$0 | \$0 |
| Dean of Students | School Leadership | 1 | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Career/Tech Ed (CTE) | General Education Teachers | 4 | \$443.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Career/Tech Ed (CTE - Perkins Funded) | General Education Teachers | 3 | \$332.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - English | General Education Teachers | 6 | \$665.3K | \$0 | \$183.3K | \$11.4K | \$0 | \$0 |
| Teacher - Math | General Education Teachers | 6 | \$665.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Reading | General Education Teachers | 1 | \$110.9K | \$105.5K | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (Biology) | General Education Teachers | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (Chemistry) | General Education Teachers | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Social Studies | General Education Teachers | 4 | \$443.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - JROTC (Senior) | General Education Teachers | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Science | General Education Teachers | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item | Category | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local | | | |
|---|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
| | | | | | Title I | Title II | 21st CC | CTE/NAF |
| Teacher - Communication & Education Support Program | Special Education Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Behavior & Education Support Program | Special Education Positions | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 7 | \$776.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Special Education (CSE) | Special Education Positions | 1 | \$114.1K | \$110.6K | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 5 | \$167.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 6 | \$665.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - ELL | English Language Learners Positions (ELL) | 2 | \$66.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Guidance Counselor - 11mo (Bilingual) | English Language Learners Positions (ELL) | 1 | \$124.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 2 | \$221.8K | \$105.5K | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 2 | \$66.8K | \$59.8K | \$0 | \$0 | \$0 | \$0 |
| Urban Teacher Residency | Classroom Instructional Support Positions | 2 | \$66.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Program | Schoolwide Instructional Support Positions | 1 | \$114.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intervention Coach | Schoolwide Instructional Support Positions | 0.5 | \$55.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - NAF Academy | Schoolwide Instructional Support Positions | 2 | \$280.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - NAF Academy | Schoolwide Instructional Support Positions | 1 | \$114.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - Early College Academy | Schoolwide Instructional Support Positions | 1 | \$140.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 3 | \$332.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician | Social-Emotional Positions | 4 | \$193.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Guidance Counselor - 11mo | Social-Emotional Positions | 2 | \$249.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1 | \$59.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Attendance Counselor | Social-Emotional Positions | 1 | \$69.9K | \$65.0K | \$0 | \$0 | \$0 | \$0 |
| Administrative Officer | Administrative | 1 | \$101.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Registrar | Administrative | 1 | \$49.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clerk | Administrative | 2 | \$89.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - Strategy & Logistics (DSL) | Administrative | 1 | \$140.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Strategy & Logistics (CSL) | Administrative | 2 | \$195.2K | \$153.4K | \$0 | \$0 | \$0 | \$0 |
| Assistant - Strategy & Logistics (ASL) | Administrative | 1 | \$58.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$77.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 3 | \$182.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 3 | \$149.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Evening Credit Recovery (ECR) | Evening Credit Recovery (ECR) | 65000 | \$65.0K | \$65.0K | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Other | 57361 | \$57.4K | \$0 | \$0 | \$0 | \$0 | \$7.4K |
| Custodial Overtime | Other | 54527 | \$54.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Twilight Admin Premium | Other | 41000 | \$41.0K | \$0 | \$41.0K | \$0 | \$0 | \$0 |
| Office Supplies | Non-Personnel Spending | 10000 | \$10.0K | \$0 | \$3.0K | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 20753 | \$20.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | 62216 | \$62.2K | \$1.3K | \$250 | \$0 | \$0 | \$17.0K |

| Item | Category | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local | | | |
|--|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
| | | | | | Title I | Title II | 21st CC | CTE/NAF |
| Food and Provisions (Including PARCC snacks) | Non-Personnel Spending | 2999 | \$3.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT supplies (consumables) | Non-Personnel Spending | 6600 | \$6.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Out of City Travel (Staff - more than 50 miles Including International) | Non-Personnel Spending | 7535 | \$7.5K | \$0 | \$0 | \$0 | \$0 | \$7.5K |
| Local Travel (Students - within 50 miles) | Non-Personnel Spending | 1705 | \$1.7K | \$0 | \$0 | \$0 | \$0 | \$1.7K |
| Out of City Travel (Students - more than 50 miles including international) | Non-Personnel Spending | 2000 | \$2.0K | \$0 | \$0 | \$0 | \$0 | \$2.0K |
| Professional Services | Non-Personnel Spending | 39076 | \$39.1K | \$12.1K | \$0 | \$0 | \$0 | \$0 |
| Contractual Services (including after school partners) | Non-Personnel Spending | 86250 | \$86.3K | \$85.0K | \$1.3K | \$0 | \$0 | \$0 |
| Printing | Non-Personnel Spending | 500 | \$500.00 | \$0 | \$0 | \$0 | \$0 | \$500 |
| Electronic Learning | Non-Personnel Spending | 2400 | \$2.4K | \$0 | \$2.4K | \$0 | \$0 | \$0 |
| Professional Development Incl. Conference Fees | Non-Personnel Spending | 50944 | \$50.9K | \$0 | \$0 | \$0 | \$0 | \$6.9K |
| Equipment and Machinery (over \$5,000) | Non-Personnel Spending | 2000 | \$2.0K | \$0 | \$0 | \$0 | \$0 | \$2.0K |
| Literacy Materials | Non-Personnel Spending | 11140 | \$11.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT Equipment/Hardware | Non-Personnel Spending | 12100 | \$12.1K | \$0 | \$12.1K | \$0 | \$0 | \$0 |
| Title I Parental Involvement | Non-Personnel Spending | 3222 | \$3.2K | \$0 | \$3.2K | \$0 | \$0 | \$0 |
| Ninth Grade Academy Admin Premium | Non-Personnel Spending | 6200 | \$6.2K | \$0 | \$6.2K | \$0 | \$0 | \$0 |
| Security Funds | Security Costs - Daytime Operating Hours | 376248.32 | \$376.2K | \$0 | \$0 | \$0 | \$0 | \$0 |

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