



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Coolidge HS

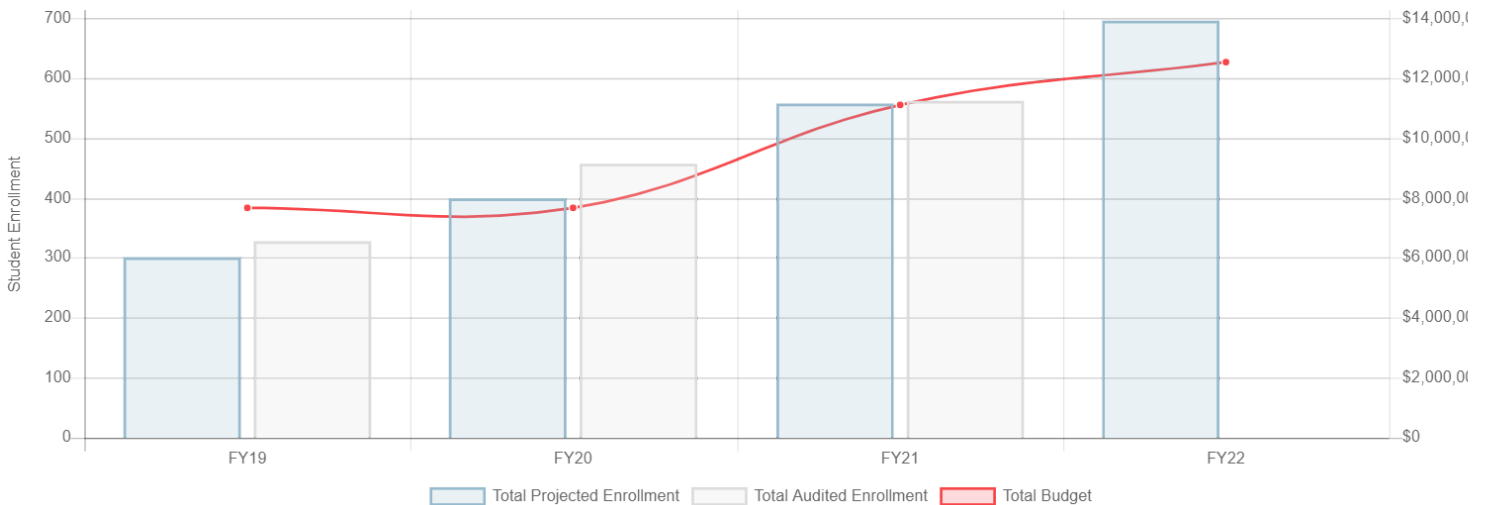
Budget Overview	
Total FY22 Budget:	\$12.5M
Total FY21 Budget	\$11.1M
Total Enrollment	696
Change in Enrollment	139
% At-Risk	56%
Total At-Risk Funds	\$1.1M
ESSER II (Summer + School Year)	\$362.4K
ESSER III	\$0.00

Year-over-Year Notes: Coolidge High School's FY22 submitted budget is \$12,529,480. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Coolidge HS had a projected enrollment of 557. For SY21-22, their projected enrollment is 696. This school's enrollment is projected to increase by 139 students. Compared to FY21, the FY22 budget would have increased by \$1,526,946. However, Coolidge HS received \$270,050 in ESSER II school year funding bringing their FY22 budget total to \$12,799,530.

ESSER II: Coolidge HS received \$362,440 in ESSER II Acceleration funds. Coolidge HS has budgeted \$92,390 in ESSER II Summer Acceleration funds and has \$270,050 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Coolidge HS did not receive an ESSER III allocation.

Comparative Student Enrollment Information



FY22 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	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Science	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$156.5K	\$0	\$153.0K	\$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	ESSER III
Dean of Students	School Leadership	1	\$117.7K	\$117.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Required)	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	7	\$788.0K	\$0	\$310.6K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	7	\$788.0K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$1.0M	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$117.1K	\$117.1K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$187.4K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$55.0K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	7	\$788.0K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$37.5K	\$0	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$127.2K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$75.0K	\$75.0K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$288.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Director - Early College Academy	Schoolwide Instructional Support Positions	1	\$144.3K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$110.0K	\$110.0K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	3	\$381.7K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$67.6K	\$67.6K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$104.2K	\$0	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$56.9K	\$0	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$50.6K	\$50.6K	\$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	ESSER III
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$144.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	3	\$299.0K	\$218.1K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$66.3K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$180.6K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$151.8K	\$0	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$60.6K	\$0	\$0	\$0	\$0	\$6.1K	\$0
Custodial Overtime	Other	0	\$39.0K	\$0	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Other	0	\$8.4K	\$0	\$8.4K	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	0	\$29.0K	\$0	\$29.0K	\$0	\$0	\$0	\$0
One-Star School Supports	Non-Personnel Spending	0	\$75.0K	\$75.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$3.3K	\$0	\$3.3K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$25.3K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$15.1K	\$12.1K	\$0	\$0	\$0	\$3.0K	\$0
General Supplies	Non-Personnel Spending	0	\$17.5K	\$0	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	0	\$3.9K	\$0	\$0	\$0	\$0	\$3.9K	\$0
Professional Services	Non-Personnel Spending	0	\$6.2K	\$0	\$0	\$0	\$0	\$6.2K	\$0
Printing	Non-Personnel Spending	0	\$6.8K	\$3.5K	\$3.0K	\$0	\$0	\$300	\$0
Electronic Learning	Non-Personnel Spending	0	\$7.7K	\$4.2K	\$3.5K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$32.2K	\$30.9K	\$0	\$0	\$0	\$1.3K	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$3.4K	\$0	\$0	\$0	\$0	\$3.4K	\$0
Literacy Materials	Non-Personnel Spending	0	\$13.9K	\$0	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$7.0K	\$0	\$7.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$400.00	\$0	\$0	\$0	\$0	\$400	\$0
Trinity Specialty Payment	Non-Personnel Spending	0	\$832.7K	\$0	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$376.2K	\$0	\$0	\$0	\$0	\$0	\$0

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