

Coolidge High School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$15,552,148	Initial School Allocation
\$3,398,916	Change from Prior Year Submitted
812	Total Enrollment
116	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$11,511,309
Targeted Support Funding	\$4,040,839
Stability Funding*	\$0

*Includes FY23 One-Time Stability Funds

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Coolidge High School's initial formula allocation is \$15,552,148. This is an increase of \$3,398,916 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Coolidge's projected enrollment was 696. In SY22-23, the school's projected enrollment is 812, an increase of 116 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Coolidge HS is receiving 1 additional psychologists and 1 additional social workers. Coolidge is projected to receive 2 more special educators due to an increase in students with IEPs and/or self-contained classrooms. Coolidge is projected to receive 2 more ELL teachers due to an increase in the number of English Language Learners. Coolidge received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,490,802. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Career & Technical Education Funding				
Teacher - Career/Tech Ed (CTE)	Local	2	3.00	\$341,497.34
		Subtotals	3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$26,646.74
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	8.00	\$409,498.11
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	10.00	\$575,228.19

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	9.00	\$1,024,492.02
Subtotals			10.00	\$1,063,658.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
JROTC Funding				
Teacher - JROTC (Senior)	DOD Locked	1	2.00	\$227,664.89
Subtotals			2.00	\$227,664.89

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NAF Funding				
Coordinator - NAF Academy	Local locked	1	1.00	\$119,483.41
Director - NAF Academy	Local	2	2.00	\$295,757.21
Subtotals			3.00	\$415,240.62

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	2.00	\$227,664.89
Social Worker	Local	2	4.00	\$455,329.78
Subtotals			6.00	\$682,994.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	7.00	\$274,164.99
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	5.00	\$569,162.23
Teacher - Inclusion/Resource Services (ALL)	Local	2	10.00	\$1,138,324.46
		Subtotals	23.00	\$2,039,209.74

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$481,516.00
School Counselor - 11mo	Local	2	3.50	\$449,487.26

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$4,850,076.00
		Subtotals	--	\$4,850,076.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$1,490,801.60
Credit Recovery (ECR) Admin Premium	Local locked	1	--	\$60,000.00
Director - Early College Academy	Local locked	1	1.00	\$147,878.61
Trinity Specialty Payment	Local locked	1	--	\$1,000,000.00
Twilight Admin Premium	Title I locked	1	--	\$39,600.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Ninth Grade Academy Funding				
Assistant Principal - Ninth Grade Academy	Title I locked	1	1.00	\$158,559.82
Ninth Grade Academy Admin Premium	Title I locked	1	--	\$8,416.09
Ninth Grade Academy NPS	Title I locked	1	--	\$16,800.00
		Subtotals	1.00	\$183,775.91

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$206,904.72
ELL Weight	EL UPSFF	2	--	\$336,877.20
SPED Weight	Local	3	--	\$270,576.90
		Subtotals	--	\$814,358.82

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$4,825.78
Title I - Schoolwide	Title I	3	--	\$299,597.90
		Subtotals	--	\$304,423.68