

Coolidge High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW

Total FY23 Submitted Budget	\$15,552,148
Total FY22 Submitted Budget	\$12,153,232
Total Enrollment	812
Change in Enrollment	116
Percent At Risk	61%
Total At Risk Funds	\$1,490,802
Hold Harmless	\$0
Mayors Recovery Funds	\$0

Year-Over-Year Notes

Coolidge High School's FY23 submitted budget is \$15,552,148. This is an increase of \$3,398,916 over 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. Coolidge HS 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Intervention (API)	School Leadership	1	\$158,560	\$0	\$158,560	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$158,560	\$3,066	\$0	\$0	\$155,494	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$158,560	\$0	\$158,560	\$0	\$0	\$0	\$0
Assistant Principal - Science	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$120,467	\$0	\$120,467	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	8	\$910,660	\$611,062	\$0	\$0	\$299,598	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	10	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Science (General)	General Education Teachers	8	\$910,660	\$910,660	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	8	\$910,660	\$910,660	\$0	\$0	\$0	\$0	\$0
Athletic Director	Schoolwide Instructional Support Positions	1	\$147,879	\$0	\$147,879	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Director - Early College Academy	Schoolwide Instructional Support Positions	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$295,757	\$295,757	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	7	\$274,165	\$274,165	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$119,483	\$0	\$119,483	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$39,166	\$0	\$0	\$39,166	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$128,425	\$0	\$0	\$128,425	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - ELL	English Language Learners Positions (ELL)	10	\$1M	\$0	\$0	\$1M	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	8	\$460,464	\$0	\$460,464	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$71,590	\$0	\$71,590	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	8	\$409,498	\$409,498	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	3	\$180,176	\$180,176	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	2	\$210,018	\$210,018	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$142,889	\$142,889	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$107,258	\$107,258	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$202,359	\$202,359	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	2	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$133,291	\$133,291	\$0	\$0	\$0	\$0	\$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$39,602	\$39,602	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Admin Premium/Overtime		\$8,416	\$0	\$0	\$0	\$8,416	\$0	\$0
Twilight Admin Premium	Admin Premium/Overtime		\$39,600	\$0	\$0	\$0	\$39,600	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Contractual Services (including after school partners)	Non-Personnel Spending		\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$26,647	\$26,647	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$51,134	\$25,000	\$26,134	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$3,704	\$3,704	\$0	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$3,379	\$3,379	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$8,000	\$0	\$0	\$8,000	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$13,577	\$13,577	\$0	\$0	\$0	\$0	\$0
NGA - Advertisting	Non-Personnel Spending		\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$0
NGA - Electronic Learning	Non-Personnel Spending		\$3,500	\$0	\$0	\$0	\$3,500	\$0	\$0
NGA - IT Equipment	Non-Personnel Spending		\$7,050	\$0	\$0	\$0	\$7,050	\$0	\$0
NGA - Office Supplies	Non-Personnel Spending		\$3,250	\$0	\$0	\$0	\$3,250	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending		\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0
Printing	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$44,183	\$17,563	\$0	\$26,620	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$4,826	\$0	\$0	\$0	\$4,826	\$0	\$0
Trinity Speciality Payment	Non-Personnel Spending		\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0