

# Coolidge HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$21.2M</b>	Initial School Allocation
<b>\$5.7M</b>	Change from Prior Year Submitted
<b>1116</b>	Total Enrollment
<b>+304</b>	Change in Enrollment

**ALLOCATION TYPE**

**DOLLAR AMOUNT**

Enrollment Based Funding	<b>\$15,704,871</b>
Targeted Support Funding	<b>\$5,517,003</b>
Stability Funding*	<b>\$0</b>

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Coolidge High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Coolidge's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Coolidge High School's initial FY24 formula allocation is \$21,221,874. This is an increase of \$5,669,726 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Coolidge's projected enrollment was 812. In SY23-24, the school's projected enrollment is 1,116, an increase of 304 students. Coolidge is receiving 3 more special education educators due to an increase in students with IEPs and/or students served in self-contained classrooms. Coolidge is receiving 5.5 more EL teachers due to an increase in the number of English Learners. Coolidge is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$2,043,004. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Coolidge HS is receiving \$117,414 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding. Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison.

## High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**School Leadership**

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**General Education Teachers**

Teacher - Career/Tech Ed (CTE)	L2	Local	4.00	\$460,648
Teacher - JROTC (Senior)	L1	Dept of Defense	2.00	\$230,324

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Special Education Positions**

Self Contained Teachers	L1	Local	5.00	\$575,810
Teacher - Inclusion/Resource Services	L2	Local	14.00	\$1,612,268
Aide - Special Education	L2	Local	7.00	\$272,377
Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**English Language Learners Positions (ELL)**

Teacher - ELL	L2	EL UPSFF	15.50	\$1,785,011
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Aide - ELL	L2	EL UPSFF	2.00	\$77,822
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Schoolwide Instructional Support Positions</b>				
Director - NAF Academy	L2	Local	2.00	\$296,560
Coordinator - NAF Academy	L1	Local	1.00	\$118,433
School Librarian	L1	Local	1.00	\$115,162
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Social-Emotional Positions</b>				
Psychologist	L2	Local	2.00	\$230,324
Social Worker	L2	Local	4.00	\$460,648
School Counselor - 11mo	L2	Local	4.50	\$573,120
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Administrative</b>				
Aide - Administrative	L3	Local	1.00	\$70,653
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Custodial Staff</b>				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	9.00	\$470,061
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>

**Student Based Funds**

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Student Based Funds	L3	Local	7,223,868.00	\$7,223,868
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Non-Personnel Spending**

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Custodial and Maintenance Supplies	L2	Local	26,831.00	\$26,831
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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NPS Total Allocation	L3	local	710,892.00	\$710,892
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**School Leadership**

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Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$158,054
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Schoolwide Instructional Support Positions**

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Director - Early College Academy	L1	Local	1.00	\$148,280
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Evening Credit Recovery (ECR)**

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Evening Credit Recovery (ECR)	L2	Local	60,000.00	\$60,000
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Other**

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Ninth Grade Academy Admin Premium	L1	Title I	8,416.00	\$8,416
Twilight Admin Premium	L1	Title I	27,500.00	\$27,500

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	360,676.00	\$360,676
English Learner Student Based Funding Weight	L3	Local	648,594.60	\$648,595
Special Education Student Based Funds Weight	L3	Local	411,683.00	\$411,683

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### At-Risk Funding

At-Risk UPSFF	L3	At Risk	2,278,301.26	\$2,278,301
At-Risk Concentration UPSFF	L3	At Risk	117,414.00	\$117,414

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Non-Personnel Spending

Title I Parental Involvement	L1	Title I	4,466.00	\$4,466
Ninth Grade Academy NPS	L1	Title I	16,800.00	\$16,800
Trinity Specialty Payment	L1	Local	1,000,000.00	\$1,000,000

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	276,818.00	\$276,818
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