



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Coolidge HS

Budget Overview	
Total FY24 Budget:	\$21.2M
Total FY23 Budget	\$15.6M
Total Projected Enrollment	1116
YOY Change in Projected Enrollment	304
% At-Risk	65%
Total At-Risk Funds	\$2.4M
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Coolidge High School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Coolidge High School's FY24 submitted budget is \$21,222,269. This is an increase of \$394 compared to their initial FY24 allocation. During budget development, Coolidge received an additional \$394 due to an agency-wide increase in Title I parental engagement funds. 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 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Coolidge HS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$2,278,301. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Coolidge HS is receiving \$117,414 in additional at-risk concentration funds.

Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Intervention (API)	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$158.1K	\$3.3K	\$0	\$0	\$154.7K	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Science	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$119.1K	\$0	\$119.1K	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	11	\$1.3M	\$1.3M	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	11	\$1.3M	\$990.0K	\$0	\$0	\$276.8K	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	10	\$1.2M	\$1.2M	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	9	\$1.0M	\$1.0M	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Aide - Special Education	Special Education Positions	10	\$389.1K	\$389.1K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$148.3K	\$0	\$148.3K	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	14	\$1.6M	\$1.6M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	3	\$116.7K	\$0	\$0	\$116.7K	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$127.4K	\$0	\$0	\$127.4K	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	18	\$2.1M	\$3	\$0	\$2.1M	\$0	\$0	\$0
Teacher - Art	Related Arts	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$230.3K	\$0	\$0	\$230.3K	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - World Language	Related Arts	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	2	\$128.6K	\$128.6K	\$0	\$0	\$0	\$0	\$0
Athletic Director	Schoolwide Instructional Support Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$61.7K	\$0	\$61.7K	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	2	\$236.9K	\$0	\$236.9K	\$0	\$0	\$0	\$0
Director - Early College Academy	Schoolwide Instructional Support Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$296.6K	\$296.6K	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$138.5K	\$69.2K	\$69.2K	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	5	\$280.4K	\$1	\$280.3K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$141.0K	\$0	\$141.0K	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	1	\$118.4K	\$0	\$118.4K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105.4K	\$0	\$105.4K	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	4	\$509.4K	\$249.2K	\$0	\$260.2K	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$460.6K	\$1	\$0	\$460.6K	\$0	\$0	\$0
Administrative Officer	Administrative	2	\$210.8K	\$210.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$141.3K	\$141.3K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$68.7K	\$68.7K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$104.3K	\$104.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$61.7K	\$0	\$61.7K	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101.8K	\$0	\$101.8K	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$0	\$148.3K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$57.0K	\$57.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$157.0K	\$157.0K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	10	\$522.3K	\$522.3K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	4	\$237.1K	\$237.1K	\$0	\$0	\$0	\$0	\$0
Afterschool Coordinator	Afterschool Programs	1	\$104.7K	\$0	\$104.7K	\$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	\$171.9K	\$171.9K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$75.0K	\$75.0K	\$0	\$0	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Other	0	\$8.4K	\$0	\$0	\$0	\$8.4K	\$0	\$0
Twilight Admin Premium	Other	0	\$27.5K	\$0	\$0	\$0	\$27.5K	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$40.0K	\$40.0K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$44.2K	\$44.2K	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$40.0K	\$40.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$3.5K	\$0	\$0	\$0	\$3.5K	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$21.2K	\$14.1K	\$0	\$0	\$7.0K	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$28.1K	\$20.0K	\$8.1K	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$23.2K	\$23.2K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$33.3K	\$30.0K	\$0	\$0	\$3.3K	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$25.0K	\$25.0K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$3.0K	\$0	\$0	\$0	\$3.0K	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$4.9K	\$0	\$0	\$0	\$4.9K	\$0	\$0
Trinity Specialty Payment	Non-Personnel Spending	0	\$1.0M	\$1.0M	\$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>)

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