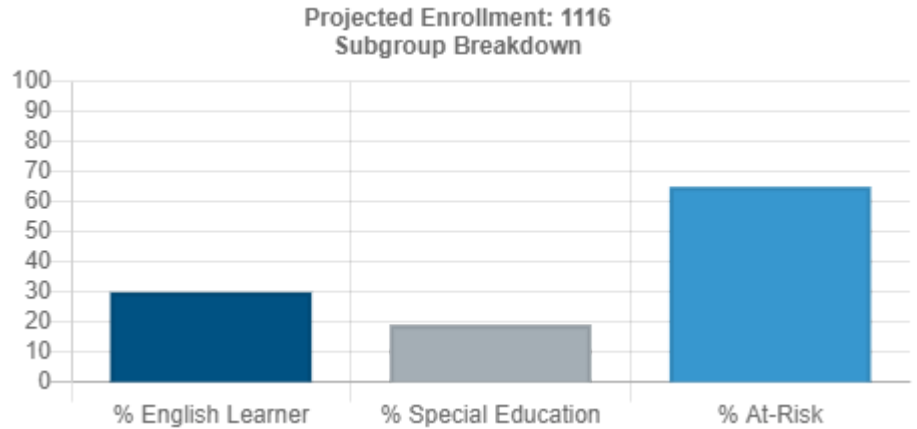


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Coolidge HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$21,222,269
Total Additional Funds	\$137,313
Amended Budget	\$21,359,582
Budget Detail	
Amended Per Pupil	\$19,139
PS Budgeted	\$19,774,951
NPS Budgeted	\$1,584,631
FTEs budgeted	187



% English Learner - 29.9%
% Special Education - 19%
% At-Risk - 65%

Notes:

This amended budget worksheet reflects changes made to Coolidge High School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Coolidge received \$137,313 in additional At-Risk Concentration Funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Coolidge HS.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - Science	1	-	1	\$154,709
Assistant Principal - Ninth Grade Academy	1	-	1	\$154,709
Dean of Students	1	-1	0	\$0

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	11	-1	10	\$1,095,900
Teacher - English	11	-1	10	\$1,095,900
Teacher - Math	10	-	10	\$1,095,900
Teacher - Science (Biology)	4	-1	3	\$328,770
Teacher - Science (Chemistry)	2	-	2	\$219,180
Teacher - Science (General)	2	-1	1	\$109,590
Teacher - Science (Physics)	1	-	1	\$109,590
Teacher - Social Studies	9	-2	7	\$767,130
Teacher - JROTC (Senior)	2	-	2	\$219,180
TLI Teacher Leader - Science	1	-	1	\$109,590
TLI Teacher Leader - Social Studies	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	14	-	14	\$1,534,260
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Director - Specialized Instruction (DSI)	1	-1	0	\$0
Aide - Special Education	10	-3	7	\$250,355
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	18	-2	16	\$1,753,440
Aide - ELL	3	-	3	\$107,295
Guidance Counselor - 11mo (Bilingual)	1	-	1	\$121,788

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	3	-	3	\$328,770
Teacher - Music	2	-	2	\$219,180
Teacher - Health/Physical Education	3	-	3	\$328,770

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - World Language	4	-	4	\$438,360
Teacher - Performing Arts/Drama	1	-	1	\$109,590

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Program	2	+1	3	\$345,264
Intervention Coach	1	-1	0	\$0
Aide - Computer Lab	2	-	2	\$122,336
Coordinator - Computer Lab/Technology	1	-	1	\$58,586
Director - NAF Academy	2	-	2	\$289,870
Coordinator - NAF Academy	1	-	1	\$115,088
Director - Early College Academy	1	-	1	\$144,935
School Librarian	1	-	1	\$109,590
Athletic Director	1	-	1	\$144,935

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	2	-1	1	\$109,590
Social Worker	4	+1	5	\$547,950

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Behavior Technician	5	+5	10	\$529,240
School Counselor - 11mo	4	-	4	\$487,152
Coordinator - In-School Suspension (ISS)	2	-	2	\$134,680
Attendance Counselor	2	-	2	\$129,128
Coordinator - Student Resource	1	+1	2	\$230,176
Restorative Justice Coordinator	1	+2	3	\$306,114

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	2	+1	3	\$306,114
Registrar	1	-	1	\$53,814
Clerk	2	-1	1	\$48,998
Aide - Administrative	2	-	2	\$135,014
Coordinator - Parent	1	-	1	\$58,586
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479
Assistant - Strategy & Logistics (ASL)	1	+1	2	\$131,094

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$147,636
Custodian (RW-5)	4	+1	5	\$273,020

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-3)	10	-	10	\$475,620

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Coordinator	1	-	1	\$101,311

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	60,000	-	60,000	\$60,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	171,893	+241028	412,921	\$412,921
Custodial Overtime	74,981	+294113	369,094	\$369,094
Ninth Grade Academy Admin Premium	8,416	-	8,416	\$8,416
Twilight Admin Premium	27,500	-	27,500	\$27,500

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	33,250	-	33,250	\$33,250
Custodial and Maintenance Supplies	44,174	-	44,174	\$44,174
Health Supplies	1,000	-	1,000	\$1,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Educational Supplies	40,000	-	40,000	\$40,000
Recreational Supplies (including admissions tickets)	0	+35508	35,508	\$35,508
Food and Provisions (Including PARCC snacks)	0	+7000	7,000	\$7,000
General Supplies	10,000	+5000	15,000	\$15,000
IT supplies (consumables)	28,069	-	28,069	\$28,069
Out of City Travel (Staff and students - more than 50 miles Including International)	25,000	-	25,000	\$25,000
Professional Services	135,000	+6881	141,881	\$141,881
Printing	3,000	+10000	13,000	\$13,000
Electronic Learning	3,500	-	3,500	\$3,500
Contractual Services (including after school partners)	40,000	-	40,000	\$40,000
Professional Development Incl. Conference Fees	8,000	+20000	28,000	\$28,000
Furniture & Fixtures	60,000	-	60,000	\$60,000
Custodial Equipment and Machinery	20,000	-	20,000	\$20,000
IT Equipment/Hardware	21,169	-	21,169	\$21,169
Title I Parental Involvement	4,861	-	4,861	\$4,861
Library MOU	23,219	-	23,219	\$23,219
Trinity Specialty Payment	1,000,000	-	1,000,000	\$1,000,000

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$920,267

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