

# Coolidge HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

<b>\$23.5M</b>	Initial School Allocation
<b>\$2.2M</b>	Change from Prior Year Submitted
<b>1018</b>	Total Enrollment
<b>-98</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$17,181,649</b>
Targeted Support Funding	<b>\$6,367,905</b>
Stability Funding	<b>\$0</b>

## Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Coolidge High School's FY25 initial allocation and their FY24 budget. Coolidge's FY25 initial formula allocation is \$23,549,570. This is an increase of \$2,189,988 compared to the FY24 approved budget. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Coolidge's projected enrollment was 1,116. For SY24-25 (FY25), the school's projected enrollment is 1,018, a decrease of 98 students. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Coolidge is receiving an at-risk UPSFF supplement of \$2,873,637. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Coolidge HS is receiving \$254,636 in UPSFF at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

## 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 - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

**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 programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Social-Emotional Positions</b>				
Behavior Technician (BES Classroom)	L1	Local	1.00	\$60,482
School Counselor - 11mo	L2	Local	4.50	\$688,271
Psychologist - 12mo	L2	Local	2.00	\$291,588
Social Worker	L2	Local	4.00	\$534,888

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Custodial Staff</b>				
Custodian (RW-3)	L2	Local	9.00	\$490,248
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>General Education Teachers</b>				
Teacher - Career/Tech Ed (CTE)	L2	Local	4.00	\$534,888
Teacher - JROTC (Senior)	L1	DoD	2.00	\$267,444

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Schoolwide Instructional Support Positions</b>				
Director - Early College Academy	L1	Local	1.00	\$173,455
Director - NAF Academy	L2	Local	2.00	\$346,910

School Librarian	L1	Local	1.00	\$133,722
Coordinator - NAF Academy	L1	Local	1.00	\$129,033

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

Teacher - Inclusion/Resource Services	L2	Local	14.00	\$1,872,108
Aide - Special Education	L2	Local	7.00	\$298,844
Self Contained Teachers	L1	Local	5.00	\$668,610

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

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	27,823.68	\$27,824
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Other

NPS Total Allocation	L3	Local	671,880.00	\$671,880
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	7,309,240.00	\$7,309,240
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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<b>Multilingual Learners Positions (ML)</b>				
Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	16.00	\$2,139,552
Aide - Multilingual Learner (formerly ELL)	L2	EL UPSFF	2.00	\$85,384
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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<b>School Leadership</b>				
Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$185,617
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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<b>Other</b>				
Ninth Grade Academy Admin Premium	L1	Title I	8,416.09	\$8,416
Twilight Admin Premium	L1	Title I	40,250.00	\$40,250
Title I Schoolwide	L3	Title I	439,770.84	\$439,771
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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<b>Evening Credit Recovery (ECR)</b>				
Evening Credit Recovery (ECR)	L1	Local	70,000.00	\$70,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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<b>Non-Personnel Spending</b>				
Title I Parental Involvement	L1	Title I	7,164.51	\$7,165
Trinity Specialty Payment	L1	Local	1,000,000.00	\$1,000,000
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Ninth Grade Academy NPS	L1	Title I	16,800.00	\$16,800
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Student Based Budgeting**

Special Education SBB Weight	L3	Local	374,796.00	\$374,796
At-Risk Concentration SBB Weight	L3	Local	355,840.80	\$355,841
Multilingual Learner SBB Weight	L3	EL UPSFF	740,976.00	\$740,976

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

At-Risk UPSFF	L3	At-Risk	2,594,035.80	\$2,594,036
At-Risk UPSFF Concentration	L3	At-Risk	254,636.48	\$254,636
At-Risk UPSFF Overage	L3	At-Risk	279,601.42	\$279,601