Coolidge HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

| \$23.5M | Initial School Allocation |
|---------|-------------------------------------|
| \$2.2M | Change from Prior Year Submitted |
| 1018 | Total Enrollment |
| -98 | Change in Enrollment |

| ALLOCATION TYPE | DOLLAR AMOUNT |
|--------------------------|---------------|
| Enrollment Based Funding | \$17,181,649 |
| Targeted Support Funding | \$6,367,905 |
| Stability Funding | \$0 |

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 |
|-------------------------------------|-------------------|-------------|----------|------------|
| Social-Emotional Positions | | | | |
| 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 |
| Custodial Staff | | | | |
| 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 |
| General Education Teachers | | | | |
| 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 |
| Schoolwide Instructional Support | rt Positions | | | |
| Director - Early College Academy | L1 | Local | 1.00 | \$173,455 |
| Director - NAF Academy | L2 | Local | 2.00 | \$346,910 |

| Coordinator - NAF Academy L1 Local 1.00 \$129,033 Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost Described Education Positions Flexibility Level Fund Source Quantity Total Cost Described Education L2 Local 1.00 \$1,872,108 Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost Described Education L1 Local 1.00 \$235,844 Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost Described Education L2 Local 1.00 \$235,841 Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost Described Education Education L2 Local 27,823,68 \$27,824 Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost Described Education L3 Local 671,880.00 \$671,880 Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost Described Education L3 Local 671,880.00 \$671,880 Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost Described Education L3 Local 1.00 \$74,889 Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Total Cost Described Education Flexibility Level Fund Source Quantity Flexibility Flexibi | | | | | |
|--|--|-------------------|-------------|-----------------|-------------|
| pecial Education Positions Feacher - Inclusion/Resource | School Librarian | L1 | Local | 1.00 | \$133,722 |
| Total Cost Total Cost Total Allocation L2 Local 1.00 \$1,872,108 Services L2 Local 7.00 \$298,844 Self Contained Teachers L1 Local 5.00 \$668,610 Total Cost | Coordinator - NAF Academy | L1 | Local | 1.00 | \$129,033 |
| Feacher - Inclusion/Resource L2 Local 14.00 \$1,872,108 Services Aide - Special Education L2 Local 7.00 \$298,844 Self Contained Teachers L1 Local 5.00 \$668,610 Arollment Based Funding Flexibility Level Fund Source Quantity Total Cost Trollment Based Funding Flexibility Level Fund Source Quantity Total Cost Trollment Based Funding Flexibility Level Fund Source Quantity Total Cost | nrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
| Services Aide - Special Education | Special Education Positions | | | | |
| Self Contained Teachers L1 Local 5.00 \$668,610 Procliment Based Funding Flexibility Level Fund Source Quantity Total Cost Chool Leadership Principal L1 Local 1.00 \$235,841 Procliment Based Funding Flexibility Level Fund Source Quantity Total Cost Con-Personnel Spending Custodial and Maintenance L2 Local 27,823.68 \$27,824 Curoliment Based Funding Flexibility Level Fund Source Quantity Total Cost Co | Teacher - Inclusion/Resource Services | L2 | Local | 14.00 | \$1,872,108 |
| chool Leadership Principal L1 Local 1.00 \$235,841 Controllment Based Funding Flexibility Level Fund Source Quantity Total Cost Con-Personnel Spending Coustodial and Maintenance Supplies Coustodial and Maintenance Rupplies Coustodial and Maintenance Rupplies Coustodial and Maintenance L2 Local 27,823.68 \$27,824 Courtliment Based Funding Flexibility Level Fund Source Quantity Total Cost Courtliment Based Funding Flexibility Level Fund Source Quantity Total Cost Courtliment Based Funding Flexibility Level Fund Source Quantity Total Cost Courtliment Based Funding Flexibility Level Fund Source Quantity Total Cost Controllment Based Funding Flexibility Level Fund Source Quantity Total Cost Controllment Based Funding Flexibility Level Fund Source Quantity Total Cost Controllment Based Funding Flexibility Level Fund Source Quantity Total Cost Controllment Based Funding Flexibility Level Fund Source Quantity Total Cost | Aide - Special Education | L2 | Local | 7.00 | \$298,844 |
| Chool Leadership Principal L1 Local 1.00 \$235,841 Principal Flexibility Level Fund Source Quantity Total Cost Personnel Spending Custodial and Maintenance L2 Local 27,823.68 \$27,824 Supplies Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost There PPS Total Allocation L3 Local 671,880.00 \$671,880 Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost | Self Contained Teachers | L1 | Local | 5.00 | \$668,610 |
| Principal L1 Local 1.00 \$235,841 Principal L1 Local 1.00 \$235,841 Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost Prollment Based Funding Flexibility Level Fund Source Quantity Total Cost | Enrollment Based Funding | Flexibility Level | Fund Source | e Quantity | Total Cost |
| Procliment Based Funding Flexibility Level Fund Source Quantity Total Cost Custodial and Maintenance L2 Local 27,823.68 \$27,824 Supplies Fund Source Quantity Total Cost Total Cost Total Cost Total Cost Total Allocation L3 Local 671,880.00 \$671,880 Flexibility Level Fund Source Quantity Total Cost | School Leadership | | | | |
| Custodial and Maintenance L2 Local 27,823.68 \$27,824 Supplies Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost There PPS Total Allocation L3 Local 671,880.00 \$671,880 Proliment Based Funding Flexibility Level Fund Source Quantity Total Cost Arcollment Based Funding Flexibility Level Fund Source Quantity Total Cost Chicago Administrative Aide - Administrative L3 Local 1.00 \$74,889 | Principal | L1 | Local | 1.00 | \$235,841 |
| Custodial and Maintenance Eupplies L2 Local Loc | Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
| Arollment Based Funding Flexibility Level Fund Source Quantity Total Cost ther NPS Total Allocation L3 Local 671,880.00 \$671,880 Arollment Based Funding Flexibility Level Fund Source Quantity Total Cost Aide - Administrative Aide - Administrative L3 Local 1.00 \$74,889 | Non-Personnel Spending | | | | |
| NPS Total Allocation L3 Local 671,880.00 \$671,880 Irrollment Based Funding Flexibility Level Fund Source Quantity Total Cost Aide - Administrative L3 Local 1.00 \$74,889 Irrollment Based Funding Flexibility Level Fund Source Quantity Total Cost | Custodial and Maintenance Supplies | L2 | Local | 27,823.68 | \$27,824 |
| NPS Total Allocation L3 Local 671,880.00 \$671,880 Irrollment Based Funding Flexibility Level Fund Source Quantity Total Cost Aide - Administrative L3 Local 1.00 \$74,889 Irrollment Based Funding Flexibility Level Fund Source Quantity Total Cost | Enrollment Based Funding | Flexibility Level | Fund Source | e Quantity | Total Cost |
| Aide - Administrative L3 Local 1.00 \$74,889 Arollment Based Funding Flexibility Level Fund Source Quantity Total Cost | Other | | | | |
| Aide - Administrative L3 Local 1.00 \$74,889 Arrollment Based Funding Flexibility Level Fund Source Quantity Total Cost | NPS Total Allocation | L3 | Local | 671,880.00 | \$671,880 |
| Aide - Administrative L3 Local 1.00 \$74,889 Airollment Based Funding Flexibility Level Fund Source Quantity Total Cost | Enrollment Based Funding | Flexibility Level | Fund Source | e Quantity | Total Cost |
| rollment Based Funding Flexibility Level Fund Source Quantity Total Cost | Administrative | | | | |
| | Aide - Administrative | L3 | Local | 1.00 | \$74,889 |
| tudent Based Budgeting | inrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
| | Student Based Budgeting | | _ | _ | |

| Student Based Funds (SBB) Base Weight | L3 | Local | 7,309,240.00 | \$7,309,240 |
|--|----------------------------|--------------------------------------|---|--|
| Enrollment Based Funding | Flexibility Level | Fund Sour | ce Quantity | Total Cost |
| Multilingual Learners Positions (| ML) | | | |
| 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 |
| Targeted Support Funding | Flexibility Level | Fund Sour | ce Quantity | Total Cost |
| School Leadership | | | | |
| Assistant Principal - Ninth Grade Academy | L1 | Title I | 1.00 | \$185,617 |
| Targeted Support Funding | Flexibility Level | Fund Cour | on Overstitus | Total Cost |
| rangeted Support I unumg | T lexibility Level | Fund Sour | ce Quantity | Total Cost |
| Other | Tiexibility Level | Fund Sour | ce Quantity | Total Cost |
| | L1 | Title I | 8,416.09 | \$8,416 |
| Other Ninth Grade Academy Admin | | | | |
| Other Ninth Grade Academy Admin Premium | L1 | Title I | 8,416.09 | \$8,416 |
| Other Ninth Grade Academy Admin Premium Twilight Admin Premium | L1 | Title I Title I Title I | 8,416.09 40,250.00 | \$8,416 \$40,250 |
| Other Ninth Grade Academy Admin Premium Twilight Admin Premium Title I Schoolwide | L1 L1 L3 | Title I Title I Title I | 8,416.09 40,250.00 439,770.84 | \$8,416 \$40,250 \$439,771 |
| Other Ninth Grade Academy Admin Premium Twilight Admin Premium Title I Schoolwide Targeted Support Funding | L1 L1 L3 | Title I Title I Title I | 8,416.09 40,250.00 439,770.84 | \$8,416 \$40,250 \$439,771 |
| Other Ninth Grade Academy Admin Premium Twilight Admin Premium Title I Schoolwide Targeted Support Funding Evening Credit Recovery (ECR) | L1 L1 L3 Flexibility Level | Title I Title I Title I Fund Sour | 8,416.09 40,250.00 439,770.84 | \$8,416 \$40,250 \$439,771 Total Cost |
| Other Ninth Grade Academy Admin Premium Twilight Admin Premium Title I Schoolwide Targeted Support Funding Evening Credit Recovery (ECR) Evening Credit Recovery (ECR) | L1 L1 L3 Flexibility Level | Title I Title I Title I Fund Sour | 8,416.09 40,250.00 439,770.84 Ce Quantity 70,000.00 | \$8,416 \$40,250 \$439,771 Total Cost |

Local

1,000,000.00

\$1,000,000

Trinity Specialty Payment

L1

| Ninth Grade Academy NPS | L1 | Title I | 16,800.00 | \$16,800 | |
|-------------------------|----|---------|-----------|----------|--|
| | | | | | |

| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|-------------------------------------|-------------------|-------------|------------|------------|
| 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 |
|-----------------------------|-------------------|----------------------|--------------|-------------|
| 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 |

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