



FY26 Initial Allocation Worksheet: Coolidge HS

Budget Updates for FY26

DC Public Schools (DCPS) Fiscal Year 2026 school budget allocations prioritize classroom teachers, ensuring that funding for teaching and learning is paramount in a tight financial landscape. School budget worksheets reflect projected student enrollment and factor required teacher-to-student ratios across the district.

As you review your school's allocation, please note the following:

- A School Sustainability Fund has been established to ensure schools can afford the appropriate number of classroom teachers.
- DCPS is working to optimize class sizes districtwide while recognizing each school's unique needs.
- This year's budget accounts for inflationary pressures and increased labor costs, which impact buying power year over year.
- While principals maintain autonomy over certain budget decisions (flexible funds), parameters are outlined further in the worksheet to ensure adequate staffing remains in alignment with enrollment and teacher-to-student ratios.

School budget worksheets provide a starting point for your school's budget planning process; difficult choices and trade-offs may be required to balance priorities within available resources.

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/>).

Year-Over-Year Budget Overview

BUDGET COMPARISON	DOLLAR AMOUNT
FY26 (SY25-26) Initial School Allocation	\$25.2M
FY25 Approved Budget Submitted budget plus any allocated additional funds	\$24.5M
YOY Change FY26 Initial Allocation - FY25 Approved Budget	\$687.3K

Year-Over-Year Budget Notes

Coolidge's FY26 initial formula allocation is \$25,152,074. This includes \$1,666,653 in School Sustainability funding. The FY26 initial allocation is an increase of \$687,296 compared to the FY25 final approved budget. The FY25 final approved budget also includes any additional funds added by the DC Council or DCPS budget assistance. For more information, please see the "YOY Changes by Allocation Type Table."

Key factors and inputs that impact YOY changes:

Underlying all school budgets are key budget drivers including student enrollment changes and position cost increases. In SY25-26 (FY26), teacher costs are increasing by 3.7%. In FY26, the per student base weight did not change from FY25 and remains at \$7,180. For SY25-26 (FY26), the school's projected enrollment is 1,000, a decrease of 18 students. Coolidge is also projected to decrease in students with IEPs by 43 students and is projected to increase in the number of multilingual students by 5 students. This change in projected enrollment at the whole school level and across sub-groups leads to a decrease in the student-based funding, including targeted weights. The "YOY Changes by Allocation Type" table has additional year over year details based on the four ways the DCPS funding model allocates funds.

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	1000 (-18)	349 (+5)	131 (-43)	632 (-23)
FY25	1018	344	174	655

Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
Total Allocation	\$25,152,074
Nonflexible Allocation (NF1) -- These allocations are unable to be changed.	\$4,056,473
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$6,643,187
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$3,606,850
Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, bilingual counselors for schools with over 100 multilingual learners students projected, and DC Public Library MOU.	\$1,599,882
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$9,245,682

Budget Recommendation

Budgeting Guidance for Teaching Staff Positions

\$5,206,732 = required spending of flexible funds for teaching positions, non-personnel, and additional compensation

Secondary Teaching Staff

Grade Level	Students			Teachers			
	FY25	FY26	Change	FY25 Budgeted Classroom Teachers	FY26 Required Classroom teachers	YOY Change due to enrollment	Minimum Required to Budget
Total	1018	1000	-18	27	26	-1	\$3,606,850
Grade 9	200	262	62				
Grade 10	315	229	-86				
Grade 11	297	252	-45				
Grade 12	206	257	51				

Additional Compensation Summary

	Administrative Premium	Overtime
FY24 Expenditures	\$957,840	\$162,791
FY26 Minimum Budget Amount	\$718,380	\$81,396

Budgeting Guidance

DCPS offers guiding principles to help school leaders make budget decisions.

\$9,245,682 = remaining (F) flexible funds for non-teaching staff positions and non-allocated items. In addition to flexible funds (F), schools have limited ability to petition NF2 allocations to other positions/items that fulfill the intended purpose of the NF2 allocation

Value or Principle	FY26 Guidance	FY25 Budgeted Non-Allocated Positions (FTEs)	FY25 Cost	FY26 Cost to Maintain FY25 Non-Allocated Budgeted Items
		Total	\$9,796,355	\$10,262,284
Instructional Leadership	Up to 15% of your total budget.	12	\$1,807,560	\$1,866,613
Operations	Up to 8% of your total budget.	23	\$2,364,884	\$2,477,378
School Climate Support	Up to 7% of your total budget.	18	\$1,488,969	\$1,629,130
Non-Allocated Teaching Staff (excludes general education)	In FY25, you budgeted over your allocated amount by:	21	\$2,311,786	\$2,407,573
Non-Allocated Custodial Staff	In FY25, you budgeted over your allocated amount by:	5	\$312,340	\$322,355
Non-Allocated Student Support	In FY25, you budgeted over your allocated amount by:	1	\$133,722	\$138,725
Additional Compensation	In FY25, you budgeted over your FY26 requirement by:		\$30,752	\$30,752
Non-Personnel Budgeted	Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming.		\$1,346,342	\$1,389,758

Year -Over-Year by Allocation Type

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
Total budget	\$24,464,778	\$25,152,074	\$687,296	Coolidge's budget is increasing in FY26.
Staffing Allocations	\$7,646,097	\$7,793,423	\$147,327	FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions. Coolidge was allocated 1 fewer Special Education teacher(s) in FY26. Coolidge was allocated 0.5 fewer school counselor(s) in FY26.
Program Grants	\$7,122,621	\$7,144,926	\$22,305	FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Coolidge is receiving an at-risk UPSFF allocation of \$2,831,141. Coolidge is receiving \$244,737 in UPSFF at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding. In FY26, Coolidge school will be a new global studies school, receiving an allocation of administrative premium to support the year of programming as well as an allocation of NPS dollars to budget.
Student Based Funds (including safety net supplement)	\$8,780,853	\$8,547,072	-\$233,781	In FY26, the base weight for every K-12 student is \$7,180. This as well as all targeted weights remain the same as in FY25. Coolidge's decrease in enrollment along with changes to sub-populations results in an increase to SBB funds year over year.
School Sustainability Fund (compared to FY25 stabilization)	\$0	\$1,666,653	\$1,666,653	DCPS's former stabilization mechanism is being replaced with the School Sustainability Fund. In FY26, Coolidge is receiving \$1,666,653 more dollars in stability funding.
Non-Formula Funds	\$915,208	\$0	-\$915,208	Non-formula funds are allocated after budgets are initially allocated. Coolidge's FY25 submitted budget included \$915,208 in DC Council awarded funds.

High School Budget Model Allocation

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

Levels of Flexibility Key

Non Flexible (NF1): 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.

Non Flexible (NF2): Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Flexible (F): These allocations are provided to schools to budget for staff and programming.

Non Flexible

School Leadership	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Assistant Principal - Ninth Grade Academy	NF1	Program Grant	Title I	1.00	\$189,537
Principal	NF1	Staffing Ratio Allocations	Local	1.00	\$241,841

Special Education Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Behavior Technician (BES Classroom)	NF1	Staffing Ratio Allocations	Local	1.00	\$64,762
Teacher - Inclusion/Resource Services	NF2	Staffing Ratio Allocations	Local	13.00	\$1,803,425
Aide - Special Education	NF2	Staffing Ratio Allocations	Local	7.00	\$316,708
Self Contained Teachers	NF1	Staffing Ratio Allocations	Local	5.00	\$693,625

Social-Emotional Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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School Counselor - 11mo	NF2	Staffing Ratio Allocations	Local	4.00	\$609,616
Psychologist - 12mo	NF2	Staffing Ratio Allocations	Local	2.00	\$339,486

Social Worker	NF2	Staffing Ratio Allocations	Local	4.00	\$554,900
Custodial Staff					
Custodian (RW-3)	NF2	Staffing Ratio Allocations	Local	10.00	\$568,050
Custodian (RW-5)	NF2	Staffing Ratio Allocations	Local	1.00	\$64,471
Custodial Foreman	NF1	Staffing Ratio Allocations	Local	1.00	\$87,726
Vocational Education					
Teacher - Career/Tech Ed (CTE)	NF1	Staffing Ratio Allocations	Local	4.00	\$554,900
Teacher - JROTC (Senior)	NF1	Program Grant	DoD	1.00	\$138,725
Teacher - JROTC (Junior)	NF1	Program Grant	DoD	1.00	\$138,725
Schoolwide Instructional Support Positions					
Director - Early College Academy	NF1	Program Grant	Local	1.00	\$174,925
Director - NAF Academy	NF1	Program Grant	Local	2.00	\$349,850
School Librarian	NF1	Staffing Ratio Allocations	Local	1.00	\$138,725
Coordinator - NAF Academy	NF1	Program Grant	Local	1.00	\$137,390
English for Speakers of Other Languages (ESOL) positions					

Aide - ESOL	NF2	Staffing Ratio Allocations	EL UPSFF	2.00	\$90,488
Teacher - ESOL	NF2	Staffing Ratio Allocations	EL UPSFF	16.00	\$2,219,600

Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Title I Parental Involvement	NF2	Program Grant	Title I	6,343.29	\$6,343
Title II Professional Development	NF2	Program Grant	Title II	25,725.00	\$25,725

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Twilight Admin Premium	NF1	Program Grant	Title I	40,250.00	\$40,250
Credit Recovery (CR)	NF1	Program Grant	Local	70,000.00	\$70,000
Global Studies Admin Premium	NF2	Program Grant	Local	11,520.00	\$11,520
Ninth Grade Academy Admin Premium	NF1	Program Grant	Title I	7,000.00	\$7,000
Ninth Grade Academy NPS	NF1	Program Grant	Title I	28,491.71	\$28,492
Trinity Specialty Payment	NF1	Program Grant	Local	1,000,000.00	\$1,000,000
Global Studies NPS	NF2	Not Allocated	Local	3,100.00	\$3,100

Parent Group 7111 - Supplies	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Custodial and Maintenance Supplies	NF2	Program Grant	Local	29,755.00	\$29,755
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Flexible

Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Title I Instructional	F	Program Grant	Title I	401,957.45	\$401,957
Administrative	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Aide - Administrative	F	Program Grant	Local	1.00	\$79,854
At-Risk Funding	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
At-Risk UPSFF Concentration	F	Program Grant	At-Risk Concentration	244,736.80	\$244,737
At-Risk Overage (UPSFF)	F	Program Grant	At-Risk	259,595.82	\$259,596
At-Risk UPSFF	F	Program Grant	At-Risk	2,571,544.80	\$2,571,545
Student Based Budgeting	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Special Education SBB Weight	F	Student Based Budgeting	Local	282,174.00	\$282,174
At-Risk Concentration SBB Weight	F	Student Based Budgeting	Local	333,152.00	\$333,152
Multilingual Learner SBB Weight	F	Student Based Budgeting	EL UPSFF	751,746.00	\$751,746
Student Based Funds (SBB) Base Weight	F	Student Based Budgeting	Local	7,180,000.00	\$7,180,000
Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
NPS Total Allocation	F	Program Grant	Local	681,000.00	\$681,000

Stability Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
School Sustainability Fund	F	Stability	Local	1,666,653.17	\$1,666,653

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