Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Coolidge HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$25,152,076**	**$25,171,600**	**$19,524**
FY26 School Managed Budget (GA0)	$23,143,486	$23,143,012	-$474
FY26 Non-Local Funds (GD0)	$693,482	$693,482	$0
FY26 Centrally Managed Items (GA0)	$1,315,108	$1,335,106	$19,998

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$25,152,076**	**$25,171,598**	**$19,522**
Personnel Budgeted	$22,282,592	$22,605,605	$323,013
Non-Personnel Budgeted	$1,620,084	$1,608,656	-$11,428
Additional Compensation Budgeted	$1,249,401	$957,338	-$292,064
FTEs Budgeted	185.5	189.0	3.5

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

Notes

This amended budget worksheet reflects changes made to Coolidge High School’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Coolidge received $19,524 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715
Assistant Principal - English Language Arts (ELA)	1	-	1	$183,715
Assistant Principal - Math	1	-	1	$183,715
Assistant Principal - Science	1	-	1	$183,715
Assistant Principal - Ninth Grade Academy	1	-	1	$183,715

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	6	+1	7	$915,271
Teacher - English	7.5	+0.5	8	$1,046,024
Teacher - Math	8	-	8	$1,046,024
Teacher - Science (Biology)	3	-	3	$392,259
Teacher - Science (Chemistry)	2	-	2	$261,506
Teacher - Science (Physics)	1	-	1	$130,753
Teacher - Social Studies	6.5	+0.5	7	$915,271
Teacher - JROTC (Senior)	1	-	1	$130,753
Teacher - JROTC (Junior)	1	-	1	$130,753
TLI Teacher Leader - Culture	1	-	1	$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	$130,753
TLI Teacher Leader - Science	1	-	1	$130,753
TLI Teacher Leader - Social Studies	1.5	-0.5	1	$130,753
TLI Teacher Leader - Special Education	1	-1	0	$0

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	$261,506
Teacher - Behavior & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	13	+1	14	$1,830,542
Teacher - Independence & Learning Support Program	1	-	1	$130,753
Teacher - Specific Learning Support Program	1	-	1	$130,753
Coordinator - Special Education (CSE)	1	-	1	$131,568
Aide - Special Education	7	-	7	$281,043
Behavior Technician (BES Classroom)	3	-	3	$179,001

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	16	-	16	$2,092,048
Aide - ESOL	4	-	4	$160,596
School Counselor - 11mo (Bilingual)	2	-	2	$288,864
Instructional Coach - ESOL (10mo)	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	$261,506
Teacher - Music	2	-	2	$261,506
Teacher - Health/Physical Education	3	-	3	$392,259
Teacher - World Language	3	-	3	$392,259
Teacher - Performing Arts/Drama	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	1	-	1	$48,248

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach -12mo	1	-	1	$161,771
Instructional Coach - Math	1	-	1	$130,753
Coordinator - Program	3	-	3	$394,704
Coordinator - College and Career	2	-	2	$263,136
Aide - Computer Lab	1	-	1	$69,257
Director - NAF Academy	2	-	2	$338,206
Coordinator - NAF Academy	1	-	1	$131,568
School Librarian	1	-	1	$130,753
Aide - Library/Technology	1	-	1	$51,159
Athletic Director	1	-	1	$169,103
Coordinator - Pathways	1	-	1	$131,568

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	2	-	2	$323,542
Social Worker	4	-	4	$523,012
Behavior Technician	10	+1	11	$656,337
School Counselor - 11mo	4	-	4	$577,728
Director - School Counseling	1	-	1	$169,103
Coordinator - In-School Suspension (ISS)	2	+1	3	$220,470
Attendance Counselor	2	-	2	$141,502
Coordinator - Student Resource	1	-	1	$131,568
Restorative Justice Coordinator	5	-	5	$657,840

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	2	+1	3	$355,848
Registrar	1	-1	0	$0
Clerk	1	-	1	$53,912
Aide - Administrative	2	-	2	$149,518
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	2	-	2	$147,774
Manager - School Administration and Operational Support	1	-1	0	$0
Afterschool Coordinator	1	-	1	$120,244

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	5	+1	6	$357,672
Custodian (RW-3)	10	-	10	$519,460

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	70,000	-	70,000	$70,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	957,840	-292,063.5	665,776.5	$665,777
Custodial Overtime	162,791	-	162,791	$162,791
Global Studies Admin Premium	11,520	-	11,520	$11,520
Ninth Grade Academy Admin Premium	7,000	-	7,000	$7,000
Twilight Admin Premium	40,250	-	40,250	$40,250

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+2	2	$10,190
Add-On CSO	0	+1	1	$5,822
Add-On WTU	0	+0.5	0.5	$3,986
Budget Development Add-Ons (schoolwide)	1,257,576.99	-	1,257,576.99	$1,257,577

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	22,039	-	22,039	$22,039

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	28,491.71	-	28,491.71	$28,492
Trinity Specialty Payment	1,000,000	-	1,000,000	$1,000,000

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	30,000	-	30,000	$30,000
Custodial and Maintenance Supplies	50,000	-	50,000	$50,000
Educational Supplies	49,000	-	49,000	$49,000
Recreational Supplies (including admissions tickets)	50,000	-	50,000	$50,000
Food and Provisions (Including DC CAPE snacks)	5,002	-	5,002	$5,002
General Supplies	31,500	-	31,500	$31,500

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	20,000	-	20,000	$20,000
Out of City Travel (Students and staff - more than 50 miles including international)	75,000	-	75,000	$75,000
Professional Services	85,244	-11,426	73,818	$73,818
Membership Dues	100	-	100	$100

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	41,637	-	41,637	$41,637

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	20,000	-	20,000	$20,000
IT Equipment/Hardware	75,000	-	75,000	$75,000
Textbooks	5,000	-	5,000	$5,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	6,343.29	-	6,343.29	$6,343
Title II Professional Development	25,725	-	25,725	$25,725

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)