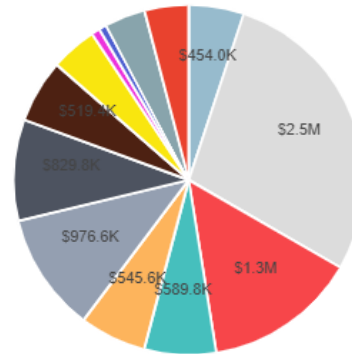


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Coolidge HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

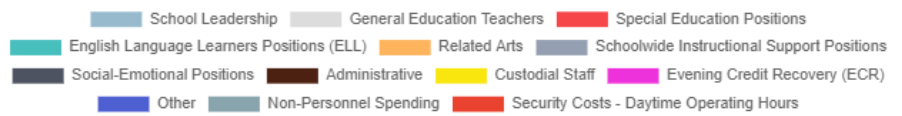
Budget Overview	
Total FY20 Budget:	\$8.9M
Total FY19 Budget	\$7.7M
Total Enrollment	400
Change in Enrollment	100
% At-Risk	85%
Total At-Risk Funds	\$745.6K



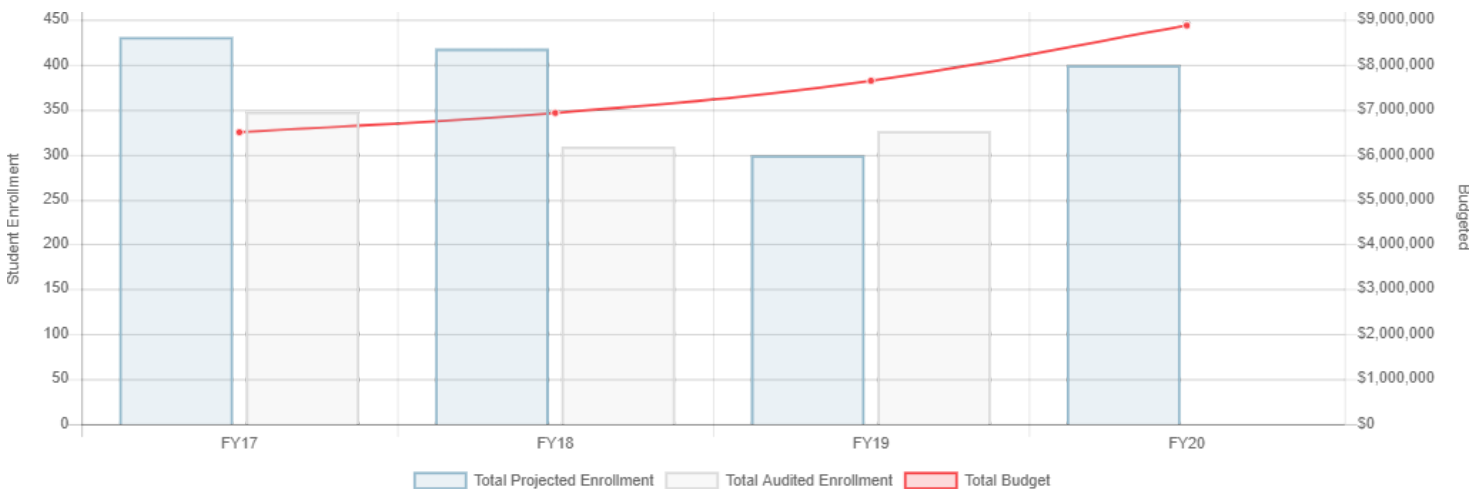
FY20 Total Budget: \$8.9M

FY20 Projected Student Enrollment: 400 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Science	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Computer	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - English	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Math	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Aide - Special Education	Special Education Positions	5	\$172.0K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	4	\$436.5K	N/A	N/A
Aide - ELL	English Language Learners Positions (ELL)	1	\$34.4K	N/A	N/A
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$118.9K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	0.58	\$63.2K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Intervention Coach - School Improvement Grant (SIG)	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$128.1K	N/A	N/A
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Director - Career Academy	Schoolwide Instructional Support Positions	1	\$128.1K	N/A	N/A
Director - Early College Academy	Schoolwide Instructional Support Positions	1	\$128.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$237.8K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Administrative Officer	Administrative	3	\$282.6K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	3	\$163.9K	N/A	N/A
Custodian (RW-3)	Custodial Staff	3	\$146.9K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$70.0K	N/A	\$70.0K
Administrative Premium (General)	Other	N/A	\$7.4K	N/A	N/A
Custodial Overtime	Other	N/A	\$12.0K	N/A	N/A
Ninth Grade Academy Admin Premium	Other	N/A	\$20.0K	N/A	N/A
Twilight Admin Premium	Other	N/A	\$23.7K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$9.3K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$48.3K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$3.3K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$19.5K	N/A	\$5.0K
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$26.2K	N/A	\$25.4K
Contractual Services	Non-Personnel Spending	N/A	\$21.1K	N/A	\$15.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Printing	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$13.9K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Literacy Materials	Non-Personnel Spending	N/A	\$8.0K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$33.6K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.3K	N/A	N/A
Ninth Grade Academy NPS	Non-Personnel Spending	N/A	\$19.0K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$104.6K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$362.7K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)