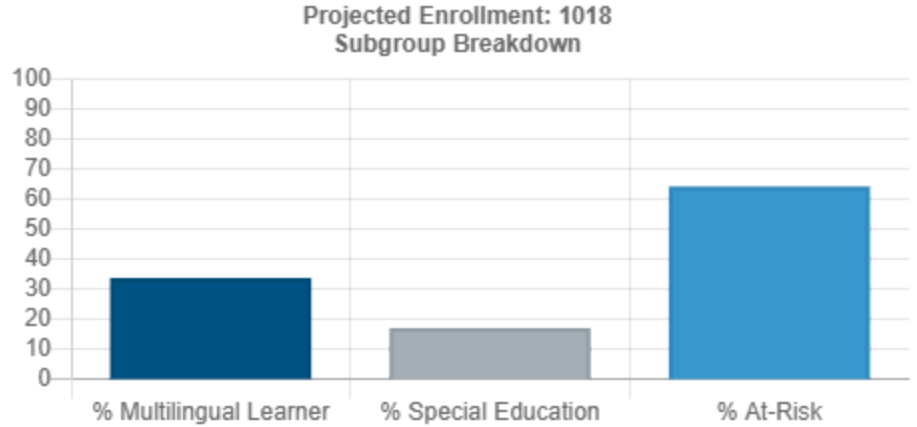


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Coolidge HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$23,549,570
Total Budget Changes	\$915,208
Amended Budget	\$24,464,778
Budget Detail	
Amended Per Pupil	\$24,032
PS Budgeted	\$22,044,598
NPS Budgeted	\$2,420,180
FTEs Budgeted	184



% Multilingual Learner - 33.8%
% Special Education - 17.1%
% At-Risk - 64.3%

Notes:

This amended budget worksheet reflects changes made to Coolidge High School’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Coolidge received \$915,208 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 and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Coolidge HS.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Other	1	-	1	\$179,670
Assistant Principal - English Language Arts (ELA)	1	-	1	\$179,670
Assistant Principal - Science	1	-	1	\$179,670
Assistant Principal - Ninth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	7	+1	8	\$1,012,560
Teacher - English	8	-	8	\$1,012,560
Teacher - Math	8	-	8	\$1,012,560
Teacher - Science (Biology)	3	-	3	\$379,710
Teacher - Science (Chemistry)	2	-	2	\$253,140
Teacher - Science (Physics)	1	-	1	\$126,570
Teacher - Social Studies	5	-	5	\$632,850
Teacher - JROTC (Senior)	2	-	2	\$253,140
TLI Teacher Leader - Culture	1	-	1	\$126,570
TLI Teacher Leader - Science	1	-	1	\$126,570
TLI Teacher Leader - Social Studies	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	14	-	14	\$1,771,980
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Coordinator - Special Education (CSE)	1	-	1	\$123,086
Aide - Special Education	7	-	7	\$268,632
Behavior Technician (BES Classroom)	3	-	3	\$168,498

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	16	-	16	\$2,025,120
Aide - Multilingual Learner (formerly ELL)	4	-	4	\$153,504
School Counselor - 11mo (Bilingual)	2	-	2	\$291,594

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	3	-	3	\$379,710
Teacher - Music	2	-	2	\$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	3	-	3	\$379,710
Teacher - World Language	3	-	3	\$379,710

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	1	+1	2	\$90,974

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - College and Career	2	-	2	\$246,172
Instructional Coach	1	-	1	\$126,570
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Coordinator - Program	4	-	4	\$492,344
Aide - Computer Lab	1	-	1	\$66,140
Director - NAF Academy	2	-	2	\$335,016
Coordinator - NAF Academy	1	-	1	\$123,086
Director - Early College Academy	1	-	1	\$167,508
School Librarian	1	-	1	\$126,570
Aide - Library/Technology	1	-	1	\$50,413
Athletic Director	1	-	1	\$167,508

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	2	-	2	\$277,284
Social Worker	5	-	5	\$632,850
Behavior Technician	10	-	10	\$561,660
School Counselor - 11mo	4	-	4	\$583,188
Coordinator - In-School Suspension (ISS)	2	-	2	\$139,278
Attendance Counselor	2	-	2	\$137,232
Coordinator - Student Resource	1	-	1	\$123,086
Restorative Justice Coordinator	4	+1	5	\$577,465

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	2	-	2	\$230,986
Registrar	1	-	1	\$57,449
Clerk	1	-	1	\$51,666
Aide - Administrative	2	+1	3	\$211,719
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168
Assistant - Strategy & Logistics (ASL)	2	-	2	\$140,404

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-5)	5	+1	6	\$346,500
Custodian (RW-3)	5	-	5	\$248,775

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Coordinator	1	-	1	\$111,515

Evening Credit Recovery (ECR)

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

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	442,882.46	-36,388	406,494.46	\$406,494
Custodial Overtime	193,542.68	-	193,542.68	\$193,543
Ninth Grade Academy Admin Premium	8,416.09	-	8,416.09	\$8,416
Twilight Admin Premium	40,250	-	40,250	\$40,250

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	33,000	-	33,000	\$33,000
Custodial and Maintenance Supplies	27,823.680	+50,000	77,823.68	\$77,824

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	49,926	-	49,926	\$49,926
Recreational Supplies (including admissions tickets)	25,000	+125,000	150,000	\$150,000
Food and Provisions (Including PARCC snacks)	7,000	+20,000	27,000	\$27,000
General Supplies	30,000	-	30,000	\$30,000
Local Travel (Students and staff - within 50 miles)	30,000	+60,000	90,000	\$90,000
Out of City Travel (Students and staff - more than 50 miles including international)	102,814	+136,878	239,692	\$239,692
IT supplies (consumables)	30,000	-	30,000	\$30,000
Professional Services	128,792	-	128,792	\$128,792
Printing	15,000	-	15,000	\$15,000
Advertising	15,000	-	15,000	\$15,000
Electronic Learning	5,000	-	5,000	\$5,000
Contractual Services	45,000	+150,000	195,000	\$195,000
Membership Dues	1,000	-	1,000	\$1,000
Professional Development Incl. Conference Fees	36,840	+71,160	108,000	\$108,000
Furniture & Fixtures	15,456	+62,476	77,932	\$77,932
IT Equipment/Hardware	0	+100,000	100,000	\$100,000
Title I Parental Involvement	7,164.51	-	7,164.51	\$7,165
Library Funds	22,049.88	-	22,049.88	\$22,050
Ninth Grade Academy NPS	16,800	-	16,800	\$16,800
Trinity Specialty Payment	1,000,000	-	1,000,000	\$1,000,000

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$1,143,207

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudget.com) (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 |
dcps.dc.gov