

# Coolidge HS

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SCHOOL YEAR 2021-22  
(FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

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**\$12.5M** Initial School  
Allocation

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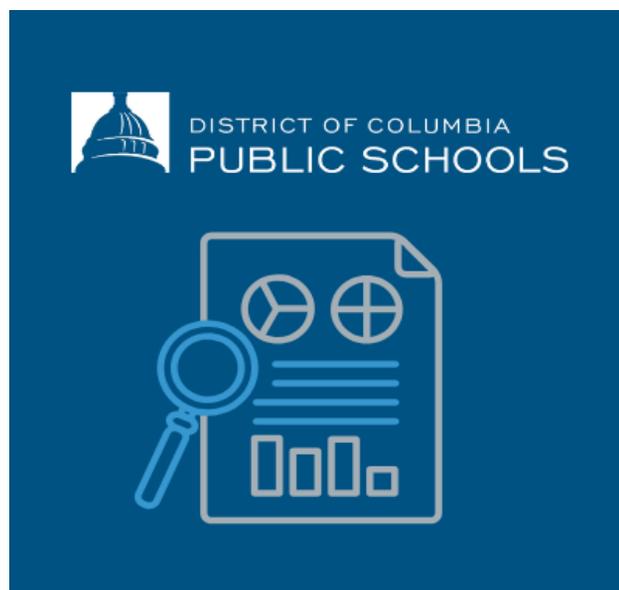
**1.5M** Change from  
Prior Year  
Submitted

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**696** Total Enrollment

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**+139** Change in  
Enrollment



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## Year-To-Year Budget Notes

Coolidge High School's initial formula allocation is \$12,529,480. This is an increase of \$1,526,946 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Coolidge's projected enrollment was 557. In SY2021-22, the school's projected enrollment is 696, an increase of 139 students. As a result, the school is receiving three additional general education teachers. Due to a change in the number of students receiving specialized instruction services and the hours of instruction prescribed in their Individualized Education Programs (IEPs), Coolidge requires two additional inclusion teachers, resulting in an increased allocation of staff members. Due to an increase in projected English Learner (EL) enrollment, the school is also receiving one additional EL staff allocation. Coolidge is receiving a specialty payment of \$832,710 to cover the SY2021-22 costs of a long-term early college partnership with Trinity university. This funding will be used to directly fund the early college program for junior and senior students in the program.

NEW: Coolidge will also receive additional stimulus funding in the approximate amount of \$362,440 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

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## High School Comprehensive Staffing Model Allocation

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

## Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	2.3	\$360,017	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	L1	1	\$156,529	\$152,962	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - JROTC (Senior)	L1	2	\$225,138	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	37.62	\$4,234,846	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	5	\$187,440	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	L1	1	\$55,015	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	13	\$1,463,397	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	7	\$787,983	\$0	\$0	\$0	\$0
Aide - ELL	L1	1	\$37,488	\$0	\$0	\$0	\$0

Guidance Counselor - 11mo (Bilingual)	L2	1	\$127,248	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
Coordinator - Program	L3	1	\$117,087	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$117,087	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	2	\$288,612	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	L1	1	\$117,087	\$0	\$0	\$0	\$0
Director - Early College Academy	L1	1	\$144,306	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	3	\$337,707	\$0	\$0	\$0	\$0
School Counselor - 11mo	L2	3	\$381,744	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,509	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Registrar	L3	1	\$56,854	\$0	\$0	\$0	\$0
Clerk	L3	1.7	\$86,086	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0

Custodian (RW-3)	L2	8	\$404,760	\$0	\$0	\$0	\$0
<b>Evening Credit Recovery (ECR)</b>							
Evening Credit Recovery (ECR)	L1		\$60,000	\$0	\$0	\$0	\$0
<b>Other</b>							
NAF Academy Admin Premium, Goods & Services	L1		\$24,641	\$0	\$0	\$0	\$24,641
Ninth Grade Academy Admin Premium	L1		\$8,416	\$8,416	\$0	\$0	\$0
Twilight Admin Premium	L1		\$29,000	\$29,000	\$0	\$0	\$0
Administrative Premium & Overtime	L3		\$69,600	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Excellence through Equity	L2		\$12,100	\$0	\$0	\$0	\$0
One-Star School Supports	L2		\$75,000	\$0	\$0	\$0	\$0
Specialty Funds	L3		\$832,710	\$0	\$0	\$0	\$0
Art Supplies	L3		\$20,010	\$0	\$0	\$0	\$0
Music Supplies	L3		\$10,440	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$10,440	\$0	\$0	\$0	\$0
Science Supplies	L3		\$24,012	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$7,745	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$25,319	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$13,920	\$0	\$0	\$0	\$0

Title I - Schoolwide	L3	\$310,572	\$310,572	\$0	\$0	\$0
Title I Parental Involvement	L1	\$5,018	\$5,018	\$0	\$0	\$0
Ninth Grade Academy NPS	L1	\$16,800	\$16,800	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$155,440	\$0	\$0	\$0	\$0
Trinity Specialty Payment	L1	\$832,710	\$0	\$0	\$0	\$0

**Security Costs - Daytime Operating Hours**

Security Funds	L1	\$376,248	\$0	\$0	\$0	\$0
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