

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Coolidge HS

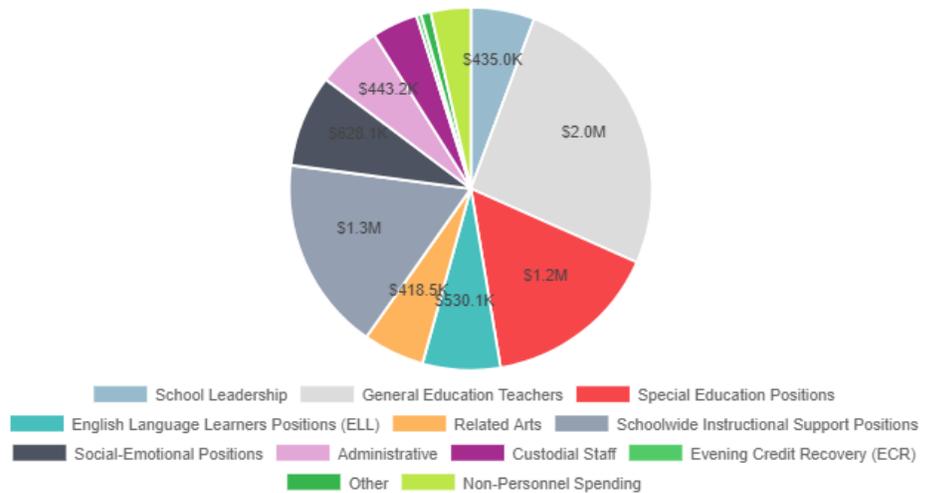
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At-Risk Information	
At-Risk FY18%:	84%
At-Risk FY19%:	86%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$539.2K

**FY19 Total Budget: \$7.7M**

**FY19 Projected Student Enrollment: 300 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Evening Credit Recovery (ECR)	0	\$18.1K
High School Teachers Investment	2.3	\$235.4K
In-School Suspension Coordinator	1	\$56.2K
Local and Out-of-City Travel	0	\$15.6K
Pathways Coordinator	1	\$101.9K
Special Education Coordinator	1	\$101.9K
Technology	0	\$10.1K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Science	School Leadership	1	\$134.0K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$134.0K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$209.3K
Teacher - Computer	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	4	\$418.5K

Item	Category	# of FTEs	Cost
Teacher - Math	General Education Teachers	4	\$418.5K
Teacher - Science (Biology)	General Education Teachers	2	\$209.3K
Teacher - Science (Chemistry)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	3	\$313.9K
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	5	\$160.5K
Teacher - ELL	English Language Learners Positions (ELL)	4	\$418.5K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$111.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	1	\$119.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$209.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Intervention Coach - School Improvement Grant (SIG)	Schoolwide Instructional Support Positions	0.5	\$52.3K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$101.9K
Director - NAF Academy	Schoolwide Instructional Support Positions	3	\$428.6K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	3	\$313.9K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Administrative Officer	Administrative	2	\$183.5K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	2	\$85.8K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	3	\$158.3K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	31500	\$31.5K
Administrative Premium (General)	Other	22888	\$22.9K
Custodial Overtime	Other	12000	\$12.0K
Computer Lab Admin Premium	Other	12240	\$12.2K
Ninth Grade Academy Admin Premium	Other	20000	\$20.0K
Local Student Travel	Non-Personnel Spending	9456	\$9.5K
Out of Town Student Travel	Non-Personnel Spending	27600	\$27.6K
Custodial Services	Non-Personnel Spending	7611	\$7.6K
Educational Supplies	Non-Personnel Spending	42235	\$42.2K
Recreational Materials	Non-Personnel Spending	1500	\$1.5K
General Supplies	Non-Personnel Spending	7987	\$8.0K
Out of City Travel (Staff)	Non-Personnel Spending	9695	\$9.7K
Professional Development	Non-Personnel Spending	6412	\$6.4K
Contractual Services	Non-Personnel Spending	9000	\$9.0K
Conference Fees (Out of City)	Non-Personnel Spending	7925	\$7.9K
Furniture & Fixtures	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	6000	\$6.0K
Ninth Grade Academy Field Trips	Non-Personnel Spending	9000	\$9.0K
Ninth Grade Academy NPS	Non-Personnel Spending	10000	\$10.0K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	13566	\$13.6K
Sig NPS	Non-Personnel Spending	99936	\$99.9K

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

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