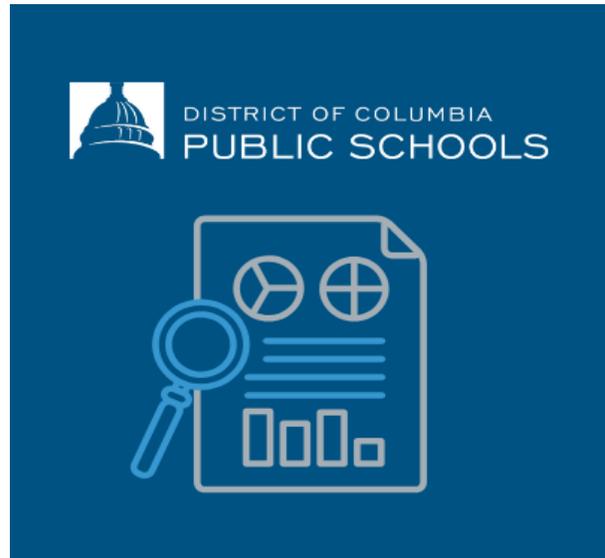


Coolidge HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$11.0M	Initial School Allocation
2.1M	Change from Prior Year Submitted*
557	Total Enrollment
+157	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Coolidge's initial formula allocation is \$11,002,534. This is an increase of \$2,110,488 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Coolidge's projected enrollment was 400. For SY20-21, their projected enrollment is 557, an increase of 157 students. The Early College Academy at Coolidge High School will open their inaugural 10th grade class, which contributes to this projection. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, Coolidge requires an increase in special education staff members, resulting in an increased special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Coolidge is receiving an increased ELL allocation.

High School Comprehensive Staffing Model Allocation

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

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

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
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.9	\$290,539	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	L1	1	\$152,915	\$150,598	\$0	\$0	\$0
General Education Teachers							
Teacher - JROTC (Senior)	L1	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	34.62	\$3,839,046	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	5	\$167,055	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	11	\$1,219,801	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	6	\$665,346	\$0	\$0	\$0	\$0
Aide - ELL	L1	1	\$33,411	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	L2	1	\$124,759	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0

Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	2	\$280,252	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	L1	1	\$114,085	\$0	\$0	\$0	\$0
Director - Early College Academy	L1	1	\$140,126	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	3	\$332,673	\$0	\$0	\$0	\$0
Behavior Technician	L1	2	\$96,656	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	2.5	\$311,898	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Clerk	L3	1.4	\$62,763	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	8	\$397,728	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)							
Evening Credit Recovery (ECR)	L1		\$65,000	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3	\$55,700	\$0	\$0	\$0	\$0
NAF Academy Admin Premium, Goods & Services	L1	\$0	\$0	\$0	\$0	\$45,000
Twilight Admin Premium	L1	\$41,000	\$41,000	\$0	\$0	\$0

Non-Personnel Spending

Excellence through Equity	L2	\$12,100	\$0	\$0	\$0	\$0
One-Star School Supports	L2	\$75,000	\$0	\$0	\$0	\$0
Specialty Funds	L3	\$250,000	\$0	\$0	\$0	\$0
Art Supplies	L2	\$16,014	\$0	\$0	\$0	\$0
Music Supplies	L2	\$8,355	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$8,355	\$0	\$0	\$0	\$0
Science Supplies	L2	\$19,217	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$6,600	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$20,753	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$11,140	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$194,762	\$194,762	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,222	\$3,222	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	L1	\$6,200	\$0	\$0	\$0	\$0
Ninth Grade Academy NPS	L1	\$19,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$140,086	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

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