



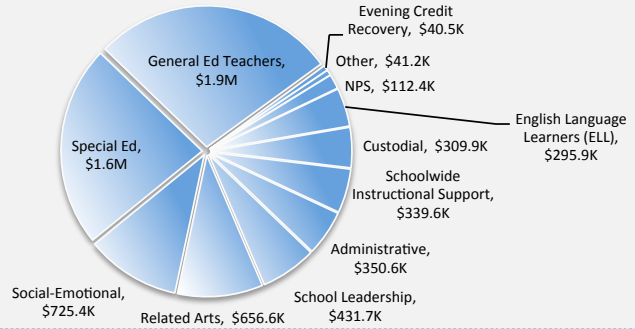
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Coolidge HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	76%
AT-RISK FY17 %:	83%
AT-RISK VARIANCE:	7%
AT-RISK FY17 FUNDS:	\$608.7K

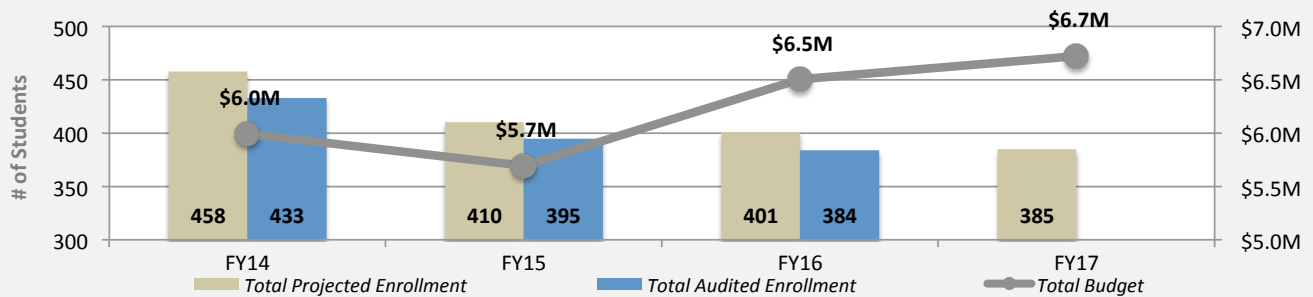
FY17 Submitted Budget By Category



FY17 Total Budget = \$6.724M

FY17 Projected Student Enrollment= 385 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Athletics & Activities Coordinator	Budget Priority	1.0	\$99.5K
High School Investment (HIS) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
High School Investment (HSI) Teacher	Budget Priority	3.0	\$281.4K
Pathways Coordinator	School-wide Instructional Support	1.0	\$99.5K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$2.5K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$43.6K
Technology	Non-Personnel Services (NPS)	0.0	\$12.8K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$608.7K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Assistant Principal - Ninth Grade Academy	School Leadership	1.0	\$132.2K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1.0	\$93.8K
Teacher - English	General Education Teachers	4.0	\$375.2K
Teacher - Math	General Education Teachers	4.0	\$375.2K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Resource	General Education Teachers	2.0	\$187.6K
Teacher - Science (Biology)	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	4.0	\$375.2K
Teacher - JROTC (Senior)	General Education Teachers	1.0	\$93.8K
Teacher - JROTC (Junior)	General Education Teachers	1.0	\$87.5K
Teacher - Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Behavior & Education Support Program	Special Education Positions	3.0	\$281.4K



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K
Teacher - Independence & Learning Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Specific Learning Support Program	Special Education Positions	2.0	\$187.6K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Aide - Special Education	Special Education Positions	9.0	\$231.6K
Teacher - ELL	English Language Learners Positions (ELL)	2.0	\$187.6K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$108.3K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	2.0	\$187.6K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	3.0	\$281.4K
Behavior Technician	Social-Emotional Positions	3.0	\$132.2K
Guidance Counselor - 11mo	Social-Emotional Positions	1.0	\$108.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Intervention Coach - School Improvement Grant (SIG)	Schoolwide Instructional Support Positions	0.5	\$46.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1.0	\$99.5K
Administrative Officer	Administrative	2.0	\$171.2K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	1.0	\$40.8K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	2.0	\$129.3K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$40.5K
Administrative Premium (General)	Other	0.0	\$32.2K
Custodial Overtime	Other	0.0	\$9.0K
Office Supplies	Non-Personnel Spending	0.0	\$9.0K
Custodial Services	Non-Personnel Spending	0.0	\$11.1K
Educational Supplies	Non-Personnel Spending	0.0	\$17.1K
Recreational Materials	Non-Personnel Spending	0.0	\$4.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$10.5K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$3.0K
Out of City Travel	Non-Personnel Spending	0.0	\$12.3K
Professional Development	Non-Personnel Spending	0.0	\$1.8K
Printing	Non-Personnel Spending	0.0	\$1.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$2.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$2.0K
Library Books	Non-Personnel Spending	0.0	\$7.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$30.6K
Ed Tech Software	Non-Personnel Spending	0.0	\$500
Total FY17 Budget:			\$6.7M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.