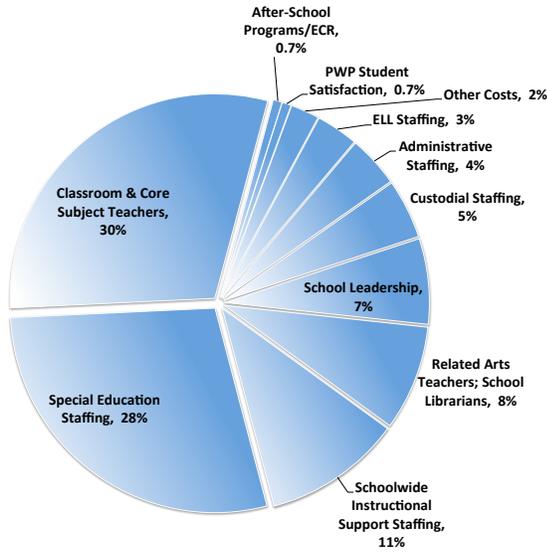


Fiscal Year 2015 Submitted School Budget Worksheet

Coolidge HS

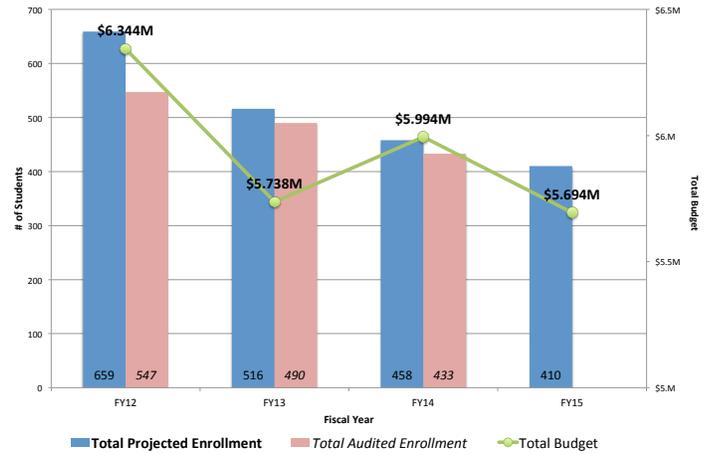
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$5.694M

FY15 Projected Student Enrollment= 410 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Intervention (API)	School Leadership	1.0	\$118,667
Assistant Principal - Literacy (APL)	School Leadership	1.0	\$118,667
Teacher - English	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Math	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Social Studies	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Biology)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Business	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 12mo (JROTC)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	5.0	\$473,130
Teacher - Behavior & Education Support	Special Education Staffing	3.0	\$283,878
Aide - Behavior & Education Support	Special Education Staffing	3.0	\$92,043
Teacher - Communication & Education Support	Special Education Staffing	1.0	\$94,626
Aide - Communication & Education Support	Special Education Staffing	1.0	\$30,681
Teacher - Independence & Learning	Special Education Staffing	2.0	\$189,252
Aide - Independence & Learning Support	Special Education Staffing	1.0	\$30,681
Teacher - Specific Learning Support	Special Education Staffing	1.0	\$94,626
Behavior Technician	Special Education Staffing	6.0	\$234,054
Coordinator - Special Education	Special Education Staffing	1.0	\$90,918
Teacher - ELL	ELL Staffing	2.0	\$189,252
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	3.0	\$283,878
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	1.5	\$147,617
Assistant - School Operations	Administrative Staffing	1.0	\$43,728
Director - School Operations	Administrative Staffing	1.0	\$98,825

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	2.0	\$114,888
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	3.0	\$107,145
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$40,460
PWP Funds	PWP Student Satisfaction	-	\$41,000
Educational Supplies	Other Costs	-	\$32,000
Office Supplies	Other Costs	-	\$7,197
Custodial Services	Other Costs	-	\$16,892
Furniture & Fixtures	Other Costs	-	\$3,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$15,000
Textbooks	Other Costs	-	\$4,000
Printing	Other Costs	-	\$1,000
Local Travel (Including Field Trips)	Other Costs	-	\$2,000
Telecommunications	Other Costs	-	\$1,500
Contractual Services	Other Costs	-	\$5,700
Administrative Premium (General)	Other Costs	-	\$32,177
Custodial Overtime	Other Costs	-	\$8,225
TOTALS		68.5	\$5,694,459

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

