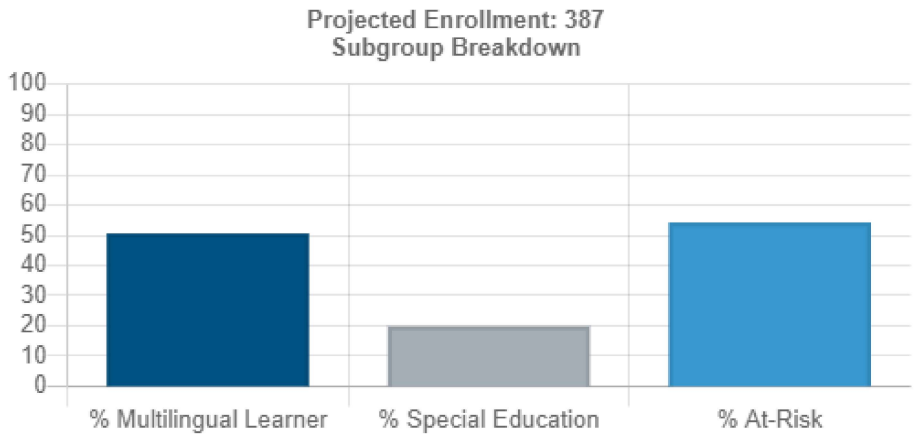
# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: H.D. Cooke ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/)

| FY25 Final Budget Overview | |
|---|---|
| Submitted Budget | $8,645,148 |
| Total Budget Changes | $42,692 |
| Amended Budget | $8,687,840 |
| **Budget Detail** | |
| Amended Per Pupil | $22,449 |
| PS Budgeted | $8,571,356 |
| NPS Budgeted | $116,483 |
| FTEs Budgeted | 75 |




*% Multilingual Learner - 50.6%*
*% Special Education - 19.9%*
*% At-Risk - 54.3%*

**Notes:**
This amended budget worksheet reflects changes made to H.D. Cooke Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. H.D. Cooke was given $42,692 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for H.D. Cooke ES.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Principal | 1 | - | 1 | $229,894 |
| Assistant Principal - English Language Arts (ELA) | 1 | - | 1 | $179,670 |
| Assistant Principal - Special Education | 1 | - | 1 | $179,670 |

## Early Childhood Education Positions (ECE)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Teacher - PK3 | 2 | - | 2 | $253,140 |
| Teacher - PK4 | 2 | - | 2 | $253,140 |
| Teacher - PK3/PK4 (Mixed Age) | 1 | - | 1 | $126,570 |
| Aide - Early Childhood | 5 | - | 5 | $191,880 |

## General Education Teachers

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Teacher - Kindergarten | 3 | - | 3 | $379,710 |
| Teacher - 1st Grade | 3 | - | 3 | $379,710 |
| Teacher - 2nd Grade | 3 | - | 3 | $379,710 |
| Teacher - 3rd Grade | 1 | +1 | 2 | $253,140 |
| Teacher - 4th Grade | 2 | - | 2 | $253,140 |
| Teacher - 5th Grade | 2 | - | 2 | $253,140 |
| Teacher - Resource | 1 | - | 1 | $126,570 |

## Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Teacher - Early Learning Support Program | 2 | - | 2 | $253,140 |
| Teacher - Inclusion/Resource Services | 3 | - | 3 | $379,710 |
| Teacher - Specific Learning Support Program | 1 | - | 1 | $126,570 |
| Aide - Special Education | 5 | +1 | 6 | $230,256 |

## Multilingual Learners Positions (ML)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Teacher - Multilingual Learner (formerly ELL) | 9 | - | 9 | $1,139,130 |
| School Counselor - 10mo (Bilingual) | 1 | - | 1 | $126,570 |

## Related Arts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Teacher - Art | 1 | - | 1 | $126,570 |
| Teacher - Music | 1 | - | 1 | $126,570 |
| Teacher - Health/Physical Education | 2 | - | 2 | $253,140 |
| Teacher - World Language | 1 | - | 1 | $126,570 |

## Classroom Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Aide - Kindergarten | 3 | - | 3 | $115,128 |

## Schoolwide Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Instructional Coach | 1 | - | 1 | $126,570 |
| Instructional Coach - English Language Arts (ELA) | 0 | +1 | 1 | $126,570 |
| Instructional Coach - Math | 1 | - | 1 | $126,570 |
| School Librarian | 1 | - | 1 | $126,570 |

## Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Dean of Students | 1 | - | 1 | $135,026 |
| Psychologist | 1 | - | 1 | $126,570 |
| Social Worker | 2 | - | 2 | $253,140 |
| Behavior Technician | 1 | - | 1 | $56,166 |
| Coordinator - In-School Suspension (ISS) | 1 | - | 1 | $69,639 |

## Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Aide - Administrative | 1 | - | 1 | $70,573 |
| Director - Strategy & Logistics (DSL) | 1 | - | 1 | $167,508 |

## Custodial Staff

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Custodial Foreman | 1 | - | 1 | $79,364 |
| Custodian (RW-5) | 2 | - | 2 | $115,500 |
| Custodian (RW-3) | 1 | - | 1 | $49,755 |

## Other

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Administrative Premium (General) | 14,905.37 | - | 14,905.37 | $14,905 |
| Custodial Overtime | 12,068.06 | - | 12,068.06 | $12,068 |

## Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Custodial and Maintenance Supplies | 20,000.31 | - | 20,000.31 | $20,000 |
| Educational Supplies | 6,000 | - | 6,000 | $6,000 |
| General Supplies | 23,600 | - | 23,600 | $23,600 |
| Local Travel (Students and staff - within 50 miles) | 4,761 | - | 4,761 | $4,761 |
| Electronic Learning | 9,500 | - | 9,500 | $9,500 |
| Contractual Services | 22,500 | - | 22,500 | $22,500 |
| Title I Parental Involvement | 3,132.46 | - | 3,132.46 | $3,132 |
| Library Funds | 8,382.42 | - | 8,382.42 | $8,382 |
| 3rd grade HPE Swim Program Contribution | 18,607.27 | - | 18,607.27 | $18,607 |

## Personnel Administrative Add-Ons

| | |
|---|---|
| **Total Administrative Add-Ons** | **$472,422** |

For complete guidance on the budget development process, please visit dcpsbudgets.com (https://dcpsbudget.com/)