

# Fiscal Year 2018 (FY18) DCPS Submitted School Budget: H.D. Cooke ES

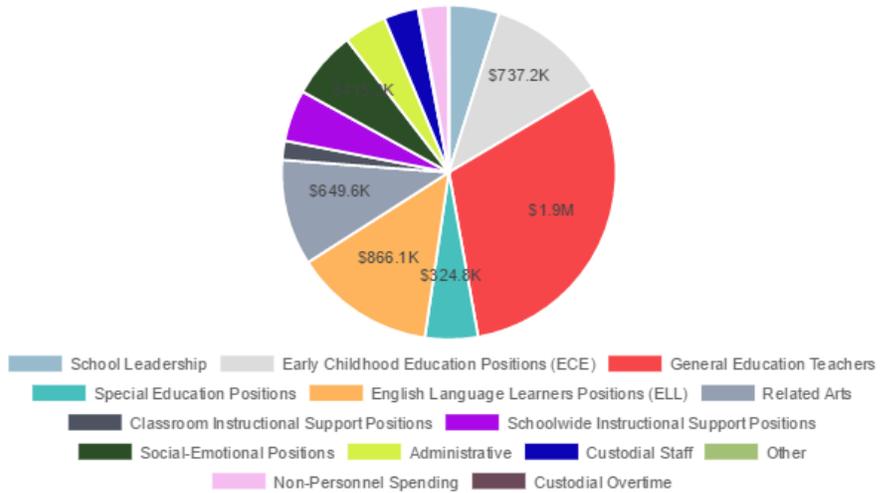
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At-Risk Information	
At-Risk FY17%:	56%
At-Risk FY18%:	56%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$480.4K

**FY18 Total Budget:** \$6.3M

**FY18 Projected Student Enrollment:** 440 Students

**Notes:**



## Comparative Student Enrollment Information



## FY18 At-Risk Funded Items\*

Item	# of FTEs	Cost
Educational Supplies	0	\$11.5K
Extended Day/Year	0	\$388.2K
Psychologist	0.5	\$54.1K
Technology	0	\$26.6K

\* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$324.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$195.9K
Teacher - Kindergarten	General Education Teachers	3	\$324.8K
Teacher - 1st Grade	General Education Teachers	3	\$324.8K
Teacher - 2nd Grade	General Education Teachers	3	\$324.8K
Teacher - 3rd Grade	General Education Teachers	2	\$216.5K

Item	Category	# of FTEs	Cost
Teacher - 4th Grade	General Education Teachers	1	\$108.3K
Teacher - 5th Grade	General Education Teachers	3	\$324.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$216.5K
TLI Teacher Leader - Math	General Education Teachers	1	\$108.3K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$324.8K
Teacher - ELL	English Language Learners Positions (ELL)	7	\$757.9K
Guidance Counselor - 12mo (Bilingual)	English Language Learners Positions (ELL)	1	\$108.3K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	3	\$324.8K
Teacher - World Language	Related Arts	1	\$108.3K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$117.5K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$108.3K
Coordinator - Global Studies	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$108.3K
Psychologist - 12mo	Social-Emotional Positions	1	\$108.3K
Social Worker	Social-Emotional Positions	2	\$216.5K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Administrative Officer	Administrative	1	\$89.2K
Aide - Administrative	Administrative	1	\$55.7K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Administrative Premium (General)	Other	N/A	\$11.6K
Art Supplies	Non-Personnel Spending	N/A	\$-1
Science Supplies	Non-Personnel Spending	N/A	\$-1
Office Supplies	Non-Personnel Spending	N/A	\$10.0K
Custodial Services	Non-Personnel Spending	N/A	\$13.6K
Educational Supplies	Non-Personnel Spending	N/A	\$22.9K
Local Employee Travel	Non-Personnel Spending	N/A	\$10.0K
Contractual Services	Non-Personnel Spending	N/A	\$67.0K
Electronic Learning	Non-Personnel Spending	N/A	\$26.6K
Library Books	Non-Personnel Spending	N/A	\$8.8K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K
Custodial Overtime	Custodial Overtime	N/A	\$3.5K

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>)