

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: H.D. Cooke ES

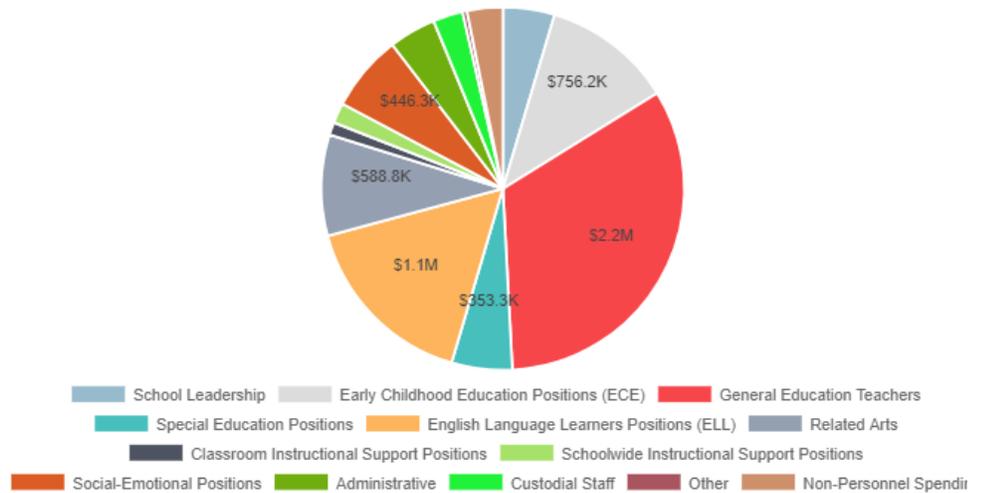
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	1%
At-Risk FY19%:	58%
At-Risk Variance:	57%
At-Risk FY19 Funds:	\$494.7K

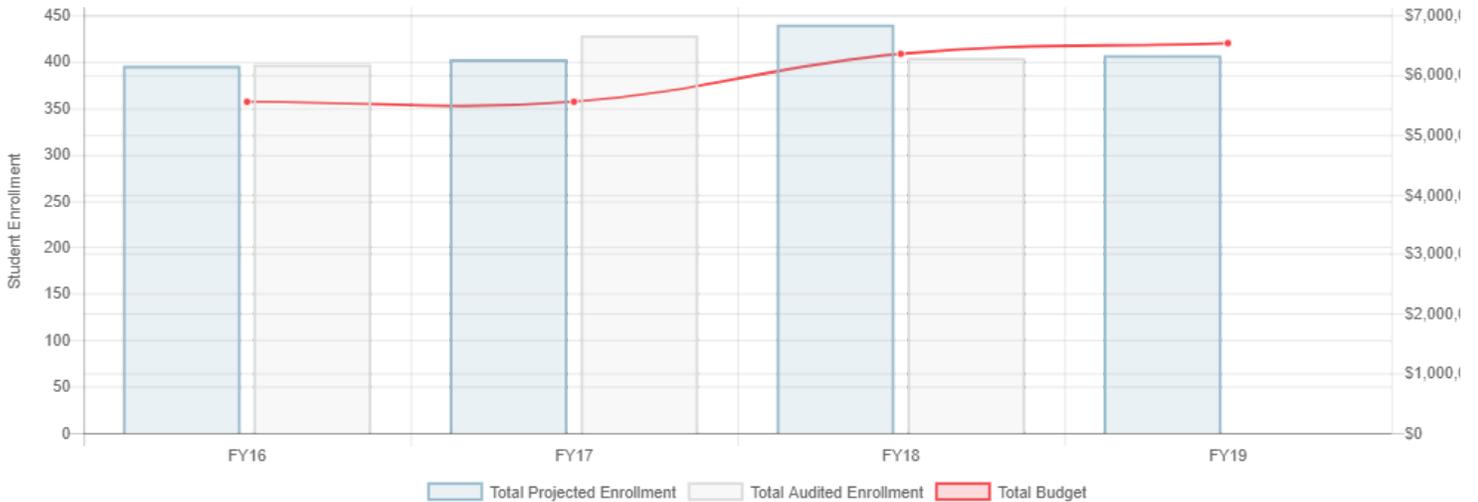
FY19 Total Budget: \$6.5M

FY19 Projected Student Enrollment: 407 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Extended Day/Year	0	\$457.7K
Literacy Partners	0	\$15.0K
Technology	0	\$22.0K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$235.5K
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	\$353.3K
Teacher - 1st Grade	General Education Teachers	3	\$353.3K
Teacher - 2nd Grade	General Education Teachers	3	\$353.3K
Teacher - 3rd Grade	General Education Teachers	2	\$235.5K
Teacher - 4th Grade	General Education Teachers	1	\$117.8K

Item	Category	# of FTEs	Cost
Teacher - 5th Grade	General Education Teachers	3	\$353.3K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$235.5K
TLI Teacher Leader - Math	General Education Teachers	1	\$117.8K
Aide - Kindergarten	General Education Teachers	1	\$37.2K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$353.3K
Teacher - ELL	English Language Learners Positions (ELL)	8	\$942.0K
Guidance Counselor - 12mo (Bilingual)	English Language Learners Positions (ELL)	1	\$119.2K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	2	\$235.5K
Teacher - World Language	Related Arts	1	\$117.8K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$74.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	2	\$235.5K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Administrative Officer	Administrative	1	\$91.8K
Aide - Administrative	Administrative	1	\$57.3K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Administrative Premium (General)	Other	16000	\$16.0K
Custodial Overtime	Other	10000	\$10.0K
Office Supplies	Non-Personnel Spending	13000	\$13.0K
Custodial Services	Non-Personnel Spending	16419	\$16.4K
Educational Supplies	Non-Personnel Spending	25243	\$25.2K
Clothing and Uniforms	Non-Personnel Spending	500	\$500.00
Local Travel (staff)	Non-Personnel Spending	5000	\$5.0K
Professional Development	Non-Personnel Spending	10550	\$10.6K
Contractual Services	Non-Personnel Spending	65578	\$65.6K
Electronic Learning	Non-Personnel Spending	26500	\$26.5K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Literacy Materials	Non-Personnel Spending	8140	\$8.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	22009	\$22.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)