



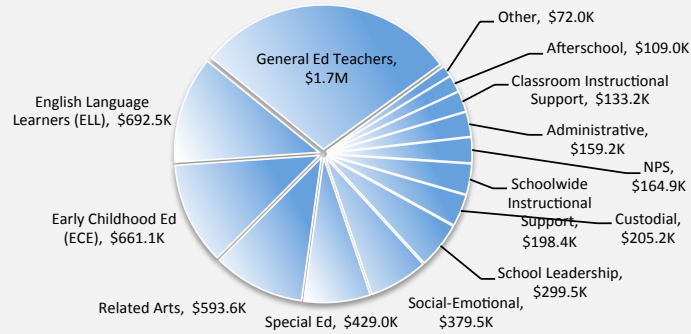
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

H.D. Cooke ES

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

At-Risk Information	
AT-RISK FY16 %:	54%
AT-RISK FY17 %:	56%
AT-RISK VARIANCE:	2%
AT-RISK FY17 FUNDS:	\$431.2K

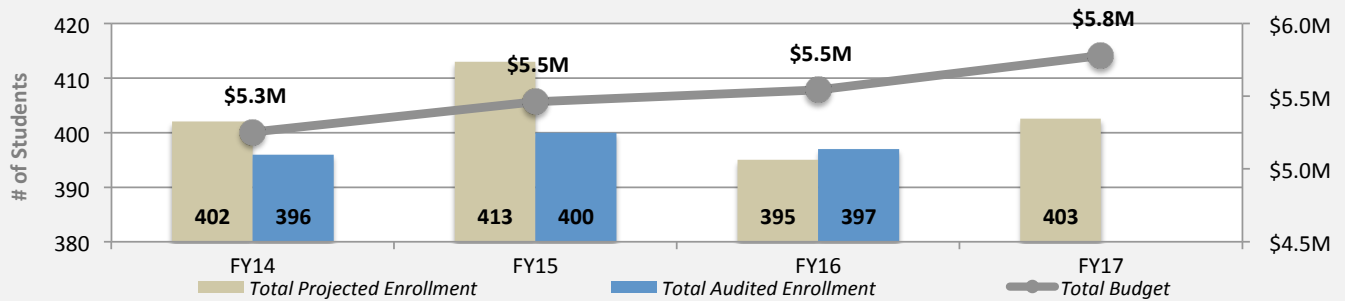
FY17 Submitted Budget By Category



FY17 Total Budget = \$5.779M

FY17 Projected Student Enrollment= 403 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$296.3K
Related Arts Teacher	Related Arts	1.0	\$98.9K
Afterschool	Extended Hours	0.0	\$14.7K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$16.7K
Technology	Non-Personnel Services (NPS)	0.0	\$4.5K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$431.2K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$197.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$296.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$166.5K
Teacher - Kindergarten	General Education Teachers	3.0	\$296.8K
Teacher - 1st Grade	General Education Teachers	3.0	\$296.8K
Teacher - 2nd Grade	General Education Teachers	2.0	\$197.9K
Teacher - 3rd Grade	General Education Teachers	2.0	\$197.9K
Teacher - 4th Grade	General Education Teachers	3.0	\$296.8K
Teacher - 5th Grade	General Education Teachers	2.0	\$197.9K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2.0	\$197.9K
Teacher - Behavior & Education Support Program	Special Education Positions	1.0	\$98.9K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$296.8K
Aide - Special Education	Special Education Positions	1.0	\$33.3K
Teacher - ELL	English Language Learners Positions (ELL)	6.0	\$593.6K



Item	Category	# of FTEs	Cost
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$98.9K
Teacher - Art	Related Arts	1.0	\$98.9K
Teacher - Music	Related Arts	1.0	\$98.9K
Teacher - Health/Physical Education	Related Arts	2.0	\$197.9K
Teacher - World Language	Related Arts	1.0	\$98.9K
Specialist - Library/Media	Related Arts	1.0	\$98.9K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$99.9K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1.0	\$33.3K
Psychologist	Social-Emotional Positions	1.0	\$98.9K
Social Worker	Social-Emotional Positions	1.5	\$148.4K
Behavior Technician	Social-Emotional Positions	3.0	\$132.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$98.9K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1.0	\$99.5K
Registrar	Administrative	1.0	\$46.1K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$47.5K
Afterschool Aide	Afterschool Programs	0.0	\$52.4K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$9.0K
Administrative Premium (General)	Other	0.0	\$60.0K
Custodial Overtime	Other	0.0	\$12.0K
Office Supplies	Non-Personnel Spending	0.0	\$22.9K
Custodial Services	Non-Personnel Spending	0.0	\$10.4K
Educational Supplies	Non-Personnel Spending	0.0	\$22.3K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$500
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$10.0K
Professional Development	Non-Personnel Spending	0.0	\$15.0K
Contractual Services	Non-Personnel Spending	0.0	\$46.0K
Electronic Learning	Non-Personnel Spending	0.0	\$10.2K
Library Books	Non-Personnel Spending	0.0	\$8.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$19.5K
Total FY17 Budget:			\$5.8M

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