

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

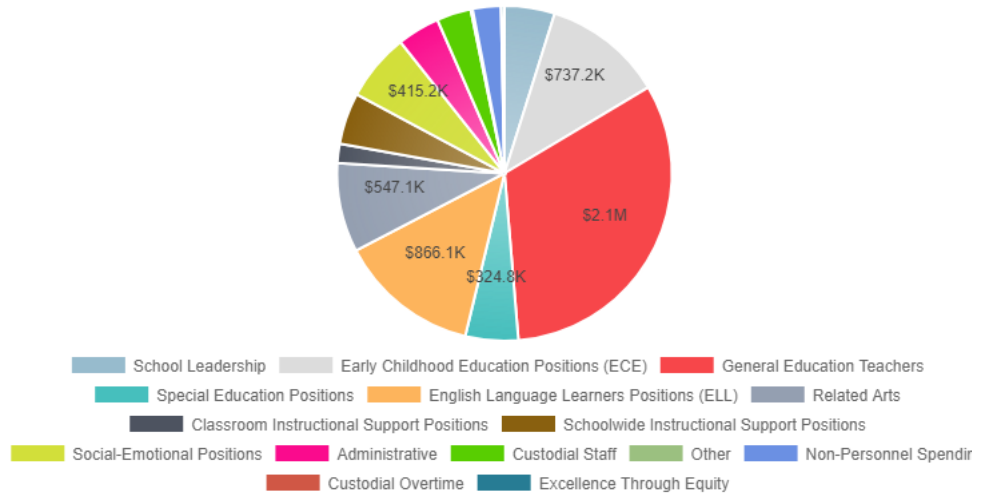
| At-Risk Information | |
|---------------------|----------|
| At-Risk FY17%: | 56% |
| At-Risk FY18%: | 56% |
| At-Risk Variance: | 0% |
| At-Risk FY18 Funds: | \$487.6K |

FY18 Original Budget: \$6.3M

FY18 Amended Budget: \$6.4M

FY18 Projected Student Enrollment: 440 Students

Notes:



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 |
| Teacher - 4th Grade | General Education Teachers | 2 | \$210.8K |
| 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 | 2 | \$222.3K |
| Teacher - World Language | Related Arts | 1 | \$108.3K |
| Aide - Kindergarten | Classroom Instructional Support Positions | 2 | \$78.8K |
| Urban Teacher Residency | Classroom Instructional Support Positions | 1 | \$38.7K |
| 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 |

| Item | Category | # of FTEs | Cost |
|---------------------------|---------------------------|------------------|-------------|
| 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 |
| Excellence Through Equity | Excellence Through Equity | N/A | \$17.4K |

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