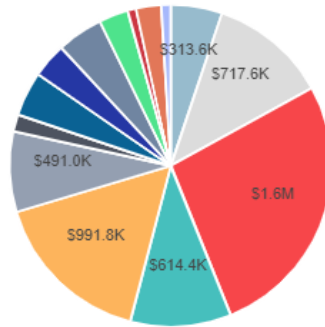


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: H.D. Cooke ES

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>)

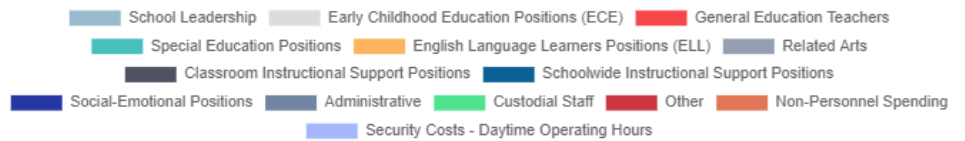
Budget Overview	
Total FY20 Budget:	\$6.1M
Total FY19 Budget	\$6.5M
Total Enrollment	395
Change in Enrollment	-12
% At-Risk	58%
Total At-Risk Funds	\$499.9K



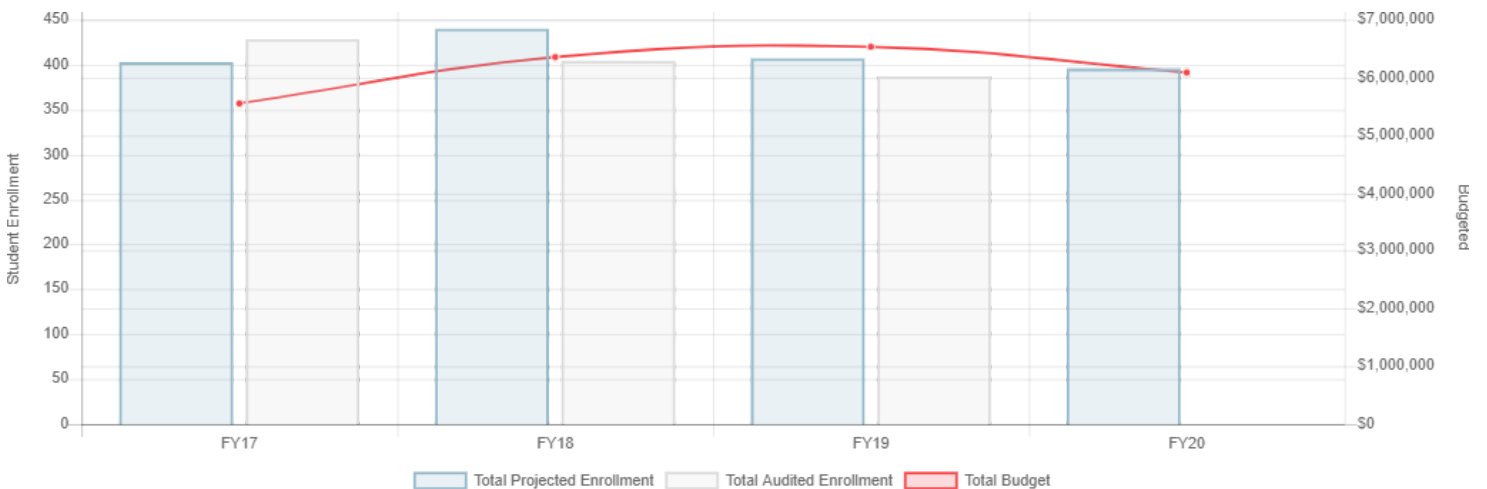
FY20 Total Budget: \$6.1M

FY20 Projected Student Enrollment: 395 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$172.0K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	2	\$68.8K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	8	\$872.9K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Guidance Counselor -11 mo (Bilingual)	English Language Learners Positions (ELL)	1	\$118.9K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1.5	\$163.7K	0.5	\$54.6K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$68.8K	2	\$68.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Administrative Officer	Administrative	1	\$94.2K	1	\$94.2K
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	0.15	\$19.8K
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$40.0K	N/A	\$13.8K
Custodial Overtime	Other	N/A	\$12.5K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$16.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$18.0K	N/A	\$18.0K
Recreational Materials	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$16.2K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$33.0K	N/A	\$33.0K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K	N/A	\$15.0K
Electronic Learning	Non-Personnel Spending	N/A	\$15.0K	N/A	\$15.0K
Literacy Materials	Non-Personnel Spending	N/A	\$7.9K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$10.6K	N/A	\$10.6K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$57.1K	N/A	N/A

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