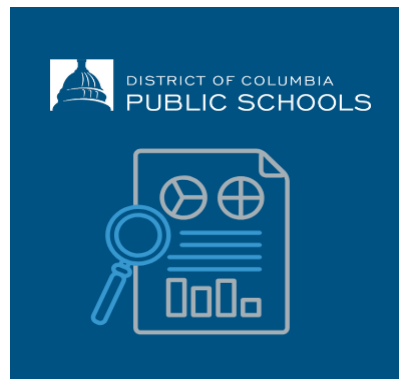


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: H.D. Cooke ES

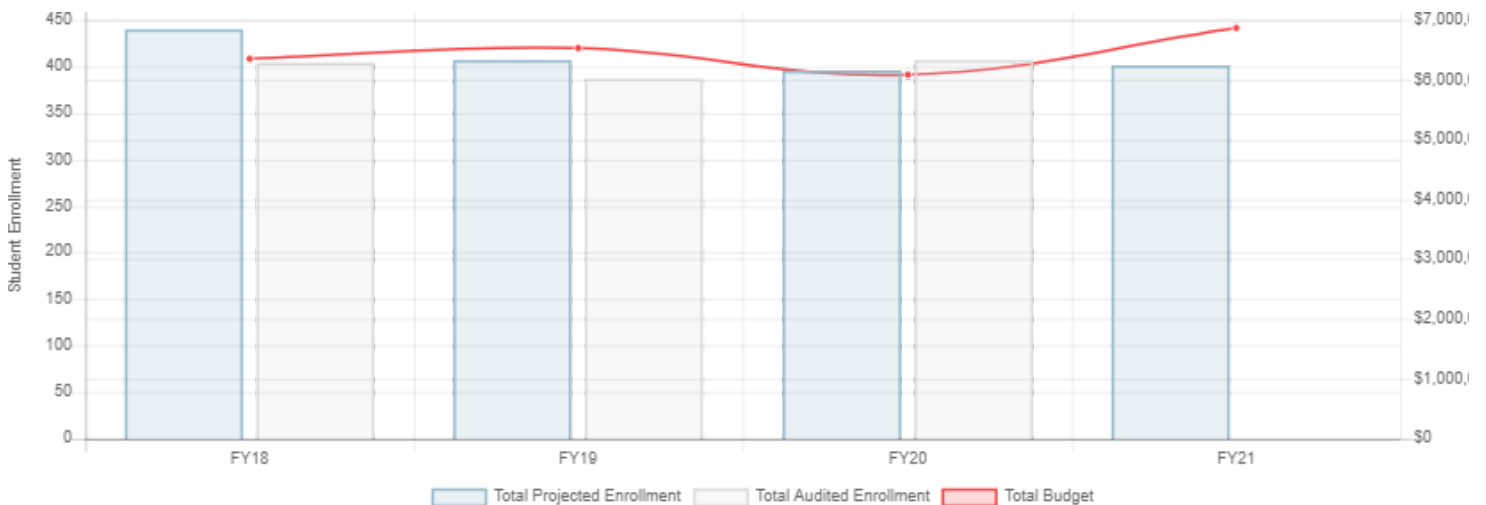
Budget Overview	
Total FY21 Budget:	\$6.9M
Total FY20 Budget	\$6.1M
Total Enrollment	401
Change in Enrollment	6
% At-Risk	51%
Total At-Risk Funds	\$474.0K



Notes:

H.D. Cooke's initial formula allocation was \$6,859,346. There was no change in the submitted budget total. This is an increase of \$784,451 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, H.D. Cooke's projected enrollment was 395. For SY20-21, their projected enrollment is 401, an increase of 6 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, H.D. Cooke requires 1 additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), H.D. Cooke is receiving an increased ELL allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$163.3K	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$57.0K	\$55.3K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	9	\$998.0K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$33.4K	\$28.3K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$96.7K	\$89.7K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$35.2K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	26822	\$26.8K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	31919	\$31.9K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	9000	\$9.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	16353	\$16.4K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	18000	\$18.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	35000	\$35.0K	\$35.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	15000	\$15.0K	\$10.6K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	8020	\$8.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	4100	\$4.1K	\$4.1K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2870	\$2.9K	\$0	\$2.9K	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	150	\$150.00	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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