

H.D. Cooke Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$7,625,374	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$367,700	Change from Prior Year Submitted	Enrollment Based Funding	\$5,550,985
366	Total Enrollment	Targeted Support Funding	\$1,419,062
-44	Change in Enrollment	Stability Funding*	\$655,327
		<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$367,700	Mayor's Recovery Funds
\$287,627	Hold Harmless Funds

Year-To-Year Budget Notes

H.D. Cooke Elementary School's initial formula allocation is \$7,625,374. This is an increase of \$367,700 compared to the FY22 submitted budget. The initial formula allocation includes \$287,627 in Hold Harmless Funds to ensure that H.D. Cooke ES does not receive less than its submitted budget from last year, and \$367,700 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, H.D. Cooke's projected enrollment was 410. In SY22-23, the school's projected enrollment is 366, a decrease of 44 students. H.D. Cooke is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. H.D. Cooke received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$485,533. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$6,775.60
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	4.00	\$248,233.47

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	3.00	\$341,497.34
		Subtotals	10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	9.00	\$1,024,492.02
Subtotals			10.00	\$1,063,658.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
Subtotals			3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	5.00	\$195,832.13
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
Subtotals			11.00	\$878,826.81

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$118,950.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,750,089.00
Subtotals			--	\$1,750,089.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$485,533.22

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Global Studies				
Coordinator - Global Studies	Local	2	1.00	\$119,483.41
Global Studies NPS	Local	2	--	\$3,000.00
Subtotals			1.00	\$122,483.41

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
Subtotals			--	\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$41,333.16
ECE Weight	Local	3	--	\$130,808.70
ELL Weight	EL UPSFF	2	--	\$336,877.20
SPED Weight	Local	3	--	\$139,768.20
		Subtotals	--	\$648,787.26

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,329.21
Title I - Schoolwide	Title I	3	--	\$144,603.61
		Subtotals	--	\$146,932.82

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$287,627.36
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$367,699.59