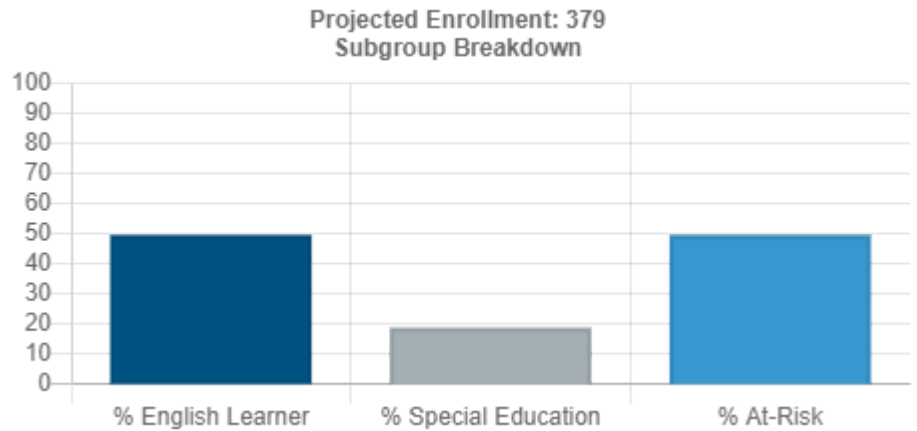


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: H.D. Cooke ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$7,281,518
Total Additional Funds	\$276,072
Amended Budget	\$7,557,590
Budget Detail	
Amended Per Pupil	\$19,941
PS Budgeted	\$7,421,483
NPS Budgeted	\$136,107
FTEs budgeted	76



% English Learner - 49.6%
% Special Education - 18.7%
% At-Risk - 49.6%

Notes:

This amended budget worksheet reflects changes made to H.D. Cooke Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, H.D. Cooke received \$21,127 in additional At-Risk Concentration Funds and \$219,180 in Schools First in Budgeting Funds from DC Council. Additionally, H.D. Cooke was given \$35,765 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for H.D. Cooke ES.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709
Assistant Principal - Special Education	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	3	-	3	\$328,770
Aide - Early Childhood	5	-	5	\$178,825

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$328,770
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	1	-	1	\$109,590
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - Resource	0	+1	1	\$109,590
Teacher - STEM	0	+1	1	\$109,590
TLI Teacher Leader - Culture	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Science	1	-1	0	\$0

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Aide - Special Education	5	+1	6	\$214,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	9	-	9	\$986,310
Guidance Counselor - 10mo (Bilingual)	1	-	1	\$109,590

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - World Language	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$107,295
Aide - Instructional - (10mo)	0	+1	1	\$35,765

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	2	-1	1	\$52,924
Coordinator - In-School Suspension (ISS)	0	+1	1	\$67,340

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	0	+1	1	\$47,562

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	4,839	+2160	6,999	\$6,999
Custodial Overtime	10,004	-	10,004	\$10,004

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	15,020	+1127	16,147	\$16,147
Educational Supplies	4,711	-	4,711	\$4,711
General Supplies	0	+4187	4,187	\$4,187
Local Travel (Staff and Students -within 50 miles)	5,000	-	5,000	\$5,000
Professional Services	2,500	+10000	12,500	\$12,500
Electronic Learning	700	+5500	6,200	\$6,200

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services (including after school partners)	15,000	+10000	25,000	\$25,000
Title I Parental Involvement	2,542	-	2,542	\$2,542
Library MOU	7,885	-	7,885	\$7,885
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$348,518**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudget.com/) (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov