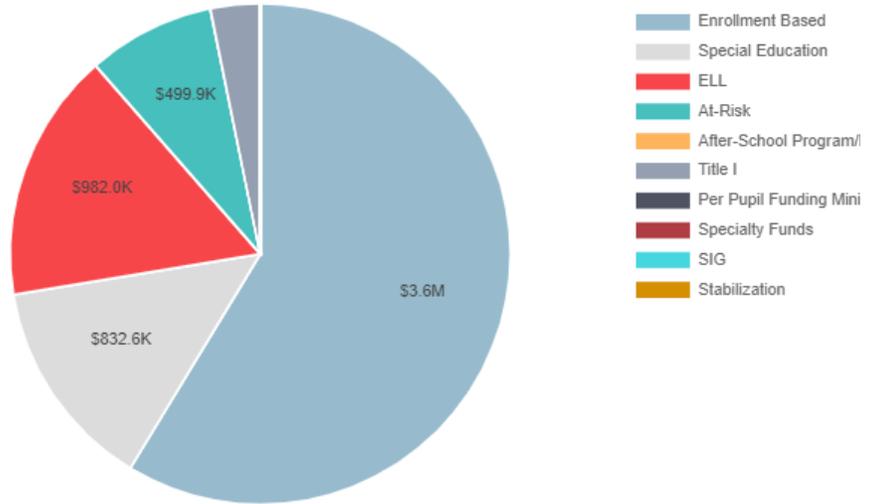


# H.D. Cooke ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$6.1M</b>	total budget
<b>-462.4K</b>	from prior year
<b>395</b>	total enrollment
<b>-12</b>	change in enrollment
<b>58%</b>	at-risk %
<b>\$499.9K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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### School Leadership

Principal	1	\$173,177
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### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	3	\$327,342
Aide - Early Childhood	5	\$172,015

### General Education Teachers

Total General Ed Teacher Allocation	15	\$1,636,710
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### Special Education Positions

Aide - Special Education	2	\$68,806
Total Special Education Teachers	5	\$545,570

### English Language Learners Positions (ELL)

Teacher - ELL	8	\$872,912
Guidance Counselor -11 mo (Bilingual)	1	\$118,891

### Related Arts

Total Related Arts Teachers	3.5	\$381,899
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### Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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### Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$140,395
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Coordinator - Global Studies	1	\$105,202
Specialist - Library/Media	1	\$109,114

### Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1	\$109,114

### Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

### Other

Administrative Premium (General)	\$39,500
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### Non-Personnel Spending

Excellence through Equity	\$13,250
Art Supplies	\$2,271
Music Supplies	\$1,975
Physical Education/Health Supplies	\$1,975
Science Supplies	\$2,271
At-risk Technology	\$4,553
Custodial Services	\$6,303
Literacy Materials	\$7,900
Title I Parental Involvement	\$3,049

Title I	\$191,582
Non Personnel Flexible Funds	\$89,333

### Security Costs - Daytime Operating Hours

Security Funds	\$57,071
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