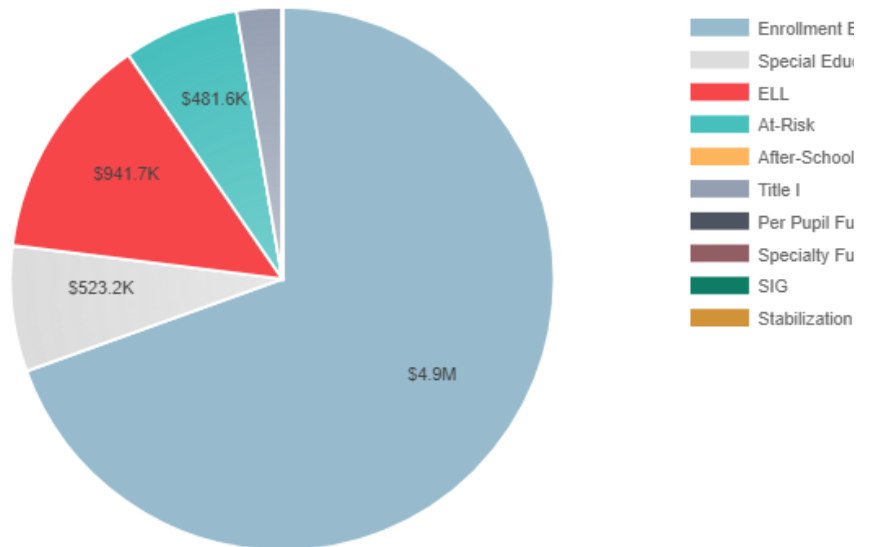


H.D. Cooke ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$6.5M	total budget
172.7K	from prior year
407	total enrollment
-31	change in enrollment
57%	at-risk %
\$17.4K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	17	\$2,001,784
Teacher - Kindergarten	2	\$235,504
Aide - Kindergarten	3	\$111,612

Related Arts

Total Related Arts Teachers	5	\$588,760
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$235,504
Teacher - PK4	3	\$353,256
Aide - Early Childhood	5	\$186,020

English Language Learners Positions (ELL)

Teacher - ELL	8	\$942,016
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Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$133,996
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Psychologist - 12mo	1	\$117,752
Social Worker	1	\$117,752

Schoolwide Instructional Support Positions

Instructional Coach	1	\$117,752
Coordinator, Global Studies	1	\$0
Specialist - Library/Media	1	\$117,752

Administrative

Business Manager	1	\$78,858
Clerk	1	\$42,883
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

Other

Administrative Premium (General)	\$40,700
Title I Parental Involvement	\$2,881
Title Funds -- Title I	\$176,267
Title Funds -- Title II	\$10,075

Non-Personnel Spending

Excellence through Equity	\$17,400
Art Supplies	\$2,340
Music Supplies	\$2,035
Physical Education/Health Supplies	\$2,035
Science Supplies	\$2,340
At-risk Technology	\$4,609
Custodial Services	\$6,419
Literacy Materials	\$8,140

Non Personnel Flexible Funds	\$96,375
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Special Education Positions

Total Special Education Teachers	3	\$353,256
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