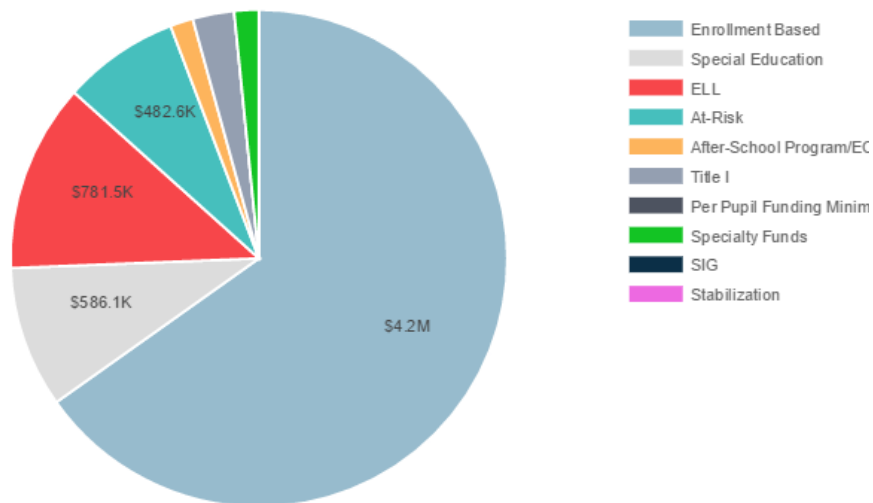


H.D. Cooke ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$6.4M	total budget
638.9K	from prior year
438	total enrollment
35.40440688	change in enrollment
1%	at-risk %
\$482.6K	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
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	21	\$2,051,389
Total General Ed Teacher Allocation	18	\$1,948,769
Related Arts		
Total Related Arts Teachers	5	\$541,325
Teacher - Health/Physical Education	1	\$108,265
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$216,530
Teacher - PK4	3	\$324,795
Aide - Early Childhood	5	\$195,905
Special Education Positions		
Total Special Education Teachers	3	\$324,795
English Language Learners Positions (ELL)		
Teacher - ELL	7	\$757,855
Guidance Counselor - 12mo (Bilingual)	1	\$108,265
Social-Emotional Positions		
Psychologist - 12mo	1	\$108,265
Social Worker	2	\$195,370
Social Worker	2	\$216,530

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.1	\$151,956

Schoolwide Instructional Support Positions

Instructional Coach	1	\$108,265	Teacher Leader	0.5	\$54,132
Coordinator - Global Studies	1	\$100,365			
Specialist - Library/Media	1	\$108,265			

Administrative

Business Manager	1	\$75,970
Clerk	1.1	\$44,518
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	7	\$41,510
Afterschool Aide	7	\$45,780
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$38,106
Title I Parental Involvement	\$2,591

Non-Personnel Spending

Art Supplies	\$2,519	Title Funds -- Title I	\$159,669
Music Supplies	\$2,190	Title Funds -- Title II	\$9,925
Physical Education/Health Supplies	\$2,190	Non Personnel Flexible Funds	\$88,040
Science Supplies	\$2,519		
At-risk Technology	\$4,960		
Custodial Services	\$5,641		
Library Books	\$8,760		