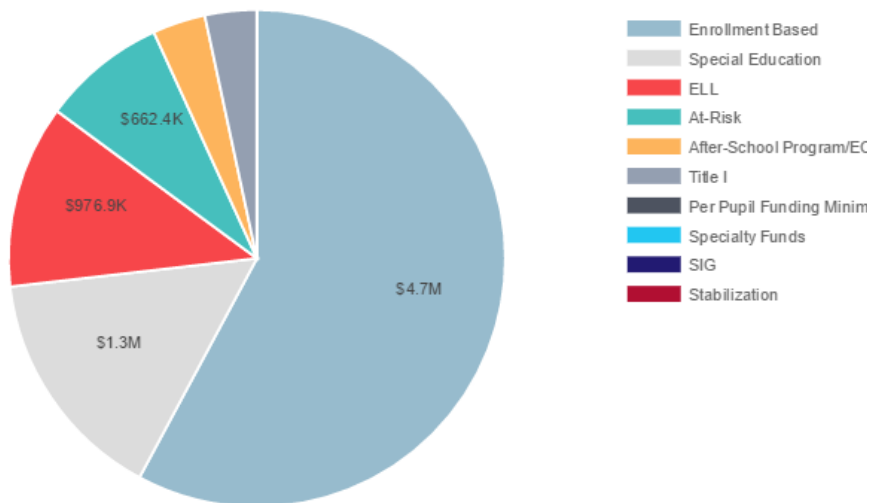


Barnard ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$8.2M	total budget
663.0K	from prior year
650	total enrollment
7.803321178	change in enrollment
1%	at-risk %
\$662.4K	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	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	24	\$2,344,445
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Related Arts

Total Related Arts Teachers	5.5	\$537,269
Teacher - Health/Physical Education	1	\$97,685

Early Childhood Education Positions (ECE)

Teacher - PK3	4	\$390,741
Teacher - PK4	4	\$390,741
Aide - Early Childhood	8	\$231,323

Special Education Positions

Aide - Special Education	8	\$231,323
Total Special Education Teachers	9	\$879,167

English Language Learners Positions (ELL)

Teacher - ELL	9	\$879,167
Guidance Counselor - 10mo (Bilingual)	1	\$97,685

Classroom Instructional Support Positions

Aide - Kindergarten	4	\$115,662
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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	1.6	\$221,026
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Psychologist	0.5	\$48,843
Social Worker	1	\$97,685

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Clerk	1.6	\$64,754
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	3	\$153,558
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	22	\$130,460
Afterschool Aide	22	\$143,880
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$56,550
Title I Parental Involvement	\$4,154

Extended Day

Extended Day Funds	\$122,400
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Non-Personnel Spending

At-Risk Funds	\$16,331	Title Funds -- Title I	\$256,042
Art Supplies	\$3,738	Title Funds -- Title II	\$15,925
Music Supplies	\$3,250	Non Personnel Flexible Funds	\$111,215
Physical Education/Health Supplies	\$3,250		
Science Supplies	\$3,738		
At-risk Technology	\$6,640		
Custodial Services	\$5,585		
Library Books	\$13,000		