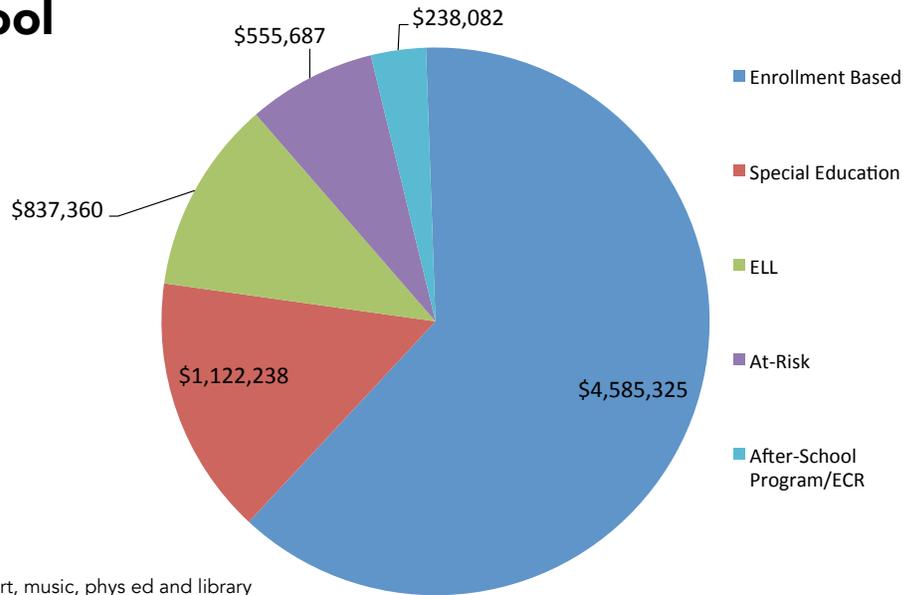


Barnard Elementary School

\$7.6M total budget
+\$71.9K from prior year
634 total enrollment
+29 change in enrollment
47% at-risk %
\$555.7K at-risk funds



Budget Notes

- Your school's student enrollment went up
- Your school's special education budget decreased
- Your school received about \$44.0K in funding for supplies for art, music, phys ed and library

| Category | Item Name | # of Positions | \$ Amount | |
|---|--|----------------|--------------------|--|
| School Leadership | Principal | 1.0 | \$160,213 | |
| | Assistant Principal | 1.6 | \$208,138 | |
| | Assistant Principal for Intervention | 0.0 | \$0 | |
| | Assistant Principal for Literacy (APL) | 0.0 | \$0 | |
| | Assistant Principal for 9th Grade Academy | 0.0 | \$0 | |
| Classroom Teachers & Aides | High School Grades Teacher Allocation | 0.0 | \$0 | |
| | High School CTE Teacher Allocation | 0.0 | \$0 | |
| | High School Department Chair Pilot | 0.0 | \$0 | |
| | JROTC Teacher Matching Funds | | \$0 | |
| | Middle Grades (6th-8th) Teacher Allocation | 0.0 | \$0 | |
| | Additional Middle Grade Teacher Allocation | 0.0 | \$0 | |
| | Elementary Grades (K-5) Teacher & Aide Allocation: | | | |
| | Kindergarten Teacher | 4.0 | \$372,160 | |
| | Kindergarten Aide | 4.0 | \$95,919 | |
| | 1st Grade Teacher | 4.0 | \$372,160 | |
| | 2nd Grade Teacher | 4.0 | \$372,160 | |
| | 3rd Grade Teacher | 4.0 | \$372,160 | |
| | 4th Grade Teacher | 4.0 | \$372,160 | |
| 5th Grade Teacher | 3.0 | \$279,120 | | |
| Teacher Leadership Innovation Pilot | 0.00 | \$0 | | |
| Early Childhood Classroom Teachers & Aides | Early Childhood Teacher & Aide Allocation: | | | |
| | Pre-School Teacher | 4.0 | \$372,160 | |
| | Pre-School Aide | 4.0 | \$95,919 | |
| | Mixed Age (Pre-School/Pre-K) Teacher | 0.0 | \$0 | |
| | Mixed Age (Pre-School/Pre-K) Aide | 0.0 | \$0 | |
| | Pre-Kindergarten Teacher | 4.0 | \$372,160 | |
| Pre-Kindergarten Aide | 4.0 | \$95,919 | | |
| Subtotal | | 45.6 | \$3,540,348 | |

| Category | Item Name | # of Positions | \$ Amount |
|----------------------------------|---|----------------|------------------|
| At-Risk Allocation | High School Teacher Investment | 0.0 | \$0 |
| | HS Athletic & After School Club Coordinator | 0.0 | \$0 |
| | NAF Academy Director & Coordinator | 0.0 | \$0 |
| | Assistant Principal for Literacy/Reading Specialist | 0.0 | \$0 |
| | Extended Hours for HS Computer Lab | 0.0 | \$0 |
| | Proving What's Possible (PWP) Award | 0.0 | \$37,125 |
| | Supplies for Related Arts & Library | 0.0 | \$10,867 |
| | Computers & Technology Investment | 0.0 | \$14,850 |
| | Technology Instructional Coach | 0.0 | \$0 |
| | Literacy Support/Reading Partnership* | 0.0 | \$46,465 |
| | Evening Credit Recovery | 0.0 | \$0 |
| | Middle Grades Teacher Investment | 0.0 | \$0 |
| | Middle Grades Social-Emotional Support | 0.0 | \$0 |
| | Middle Grades Exposures & Excursions | 0.0 | \$0 |
| | Middle Grades Clubs & Activities | 0.0 | \$0 |
| | Middle School Athletic Supplies | 0.0 | \$0 |
| | Middle School AP for Intervention | 0.0 | \$0 |
| | Teacher Residency Program* | 0.0 | \$0 |
| | Additional Related Arts Teachers | 2.5 | \$232,600 |
| | Additional Social Workers | 0.0 | \$0 |
| | Additional School Psychologists | 0.0 | \$0 |
| | Additional Special Ed Inclusion Teachers | 0.5 | \$46,520 |
| | Additional ELL Counselors | 1.0 | \$93,040 |
| Additional Attendance Counselors | 0.0 | \$0 | |
| Extended Day | 0.0 | \$74,250 | |
| Specialty Funds | 0.0 | \$0 | |
| Additional At-Risk Payment | 0.0 | \$0 | |
| Subtotal | | 4.0 | \$555,717 |

| Category | Item Name | # of Positions | \$ Amount |
|---|--|----------------|------------------|
| Schoolwide Instructional Support | Instructional Coach | 1.0 | \$93,040 |
| | Technology Instructional Coach | 0.0 | \$0 |
| | Twilight Academy Coordinator | 0.0 | \$0 |
| | School Psychologist | 0.5 | \$46,520 |
| | Social Worker | 1.0 | \$93,040 |
| | Guidance Counselor | 0.0 | \$0 |
| | Reading Specialist | 0.0 | \$0 |
| | Middle Grade Social Emotional Support Allocation | 0.0 | \$0 |
| | International Baccalaureate (IB) Coordinator | 0.0 | \$0 |
| | School-wide Enrichment Model (SEM) Program Coordinator | 0.0 | \$0 |
| Admin | Business Manager | 1.0 | \$74,291 |
| | Administrative Aide | 1.0 | \$52,408 |
| | Clerk | 1.6 | \$63,190 |
| | Registrar | 0.0 | \$0 |
| | Attendance Counselor | 0.0 | \$0 |
| Custodial Support | Custodial Foreman | 1.0 | \$61,726 |
| | Custodian RW-5 | 3.0 | \$146,550 |
| | Custodian RW-3 | 1.0 | \$38,141 |
| Subtotal | | 11.1 | \$668,906 |

| Category | Item Name | \$ Amount |
|------------------------|--|-----------|
| NPS & Other | Non-Personnel Services (NPS) Allocation | \$101,604 |
| | Administrative Premium/Custodial Overtime | \$55,158 |
| | Custodial NPS | \$7,105 |
| | Middle Grades Exposures & Excursions | \$0 |
| | Middle Grades Enrichment & Activities | \$0 |
| | Extended Hours for HS Computer Lab | \$0 |
| | 9th Grade Academy Supplies | \$0 |
| | Twilight Academy NPS | \$0 |
| | Recreation Specialist | \$0 |
| | 2nd Chance Academy | \$0 |
| | Per Pupil Funding Minimum (PPFM) Allocation | \$0 |
| | Specialty Allocation | \$0 |
| | Stabilization Allocation (maintain 95% of FY15 Budget) | \$0 |
| | Subtotal | |

| Category | Item Name | # of Positions | \$ Amount |
|---|--|----------------|--------------------|
| Special Education | Special Education Teachers | 8.5 | \$790,840 |
| | Special Education Aides | 8.0 | \$191,838 |
| | Special Education Behavior Technicians | 0.0 | \$0 |
| English Language Learner Positions | ELL Teachers | 9.0 | \$837,360 |
| | ELL Aides | 0.0 | \$0 |
| | ELL Counselors | 0.0 | \$0 |
| Related Arts | Related Arts Teacher Allocation (Elementary Grades only): | | |
| | Art | | |
| | Music | | |
| | Physical Education | | |
| | World Language | 3.0 | \$279,120 |
| | Librarian/Media Specialist | 1.0 | \$93,040 |
| | Supplies for Related Arts & Library | 0.0 | \$26,039 |
| Subtotal | | 29.5 | \$2,218,238 |

| Category | Item Name | # of Positions | \$ Amount |
|-----------------------------|---|----------------|------------------|
| After-School Program | After-School Program Teacher | 18 | \$109,323 |
| | After-School Program Aide | 18 | \$120,577 |
| | After-School Program Administrative Assistant | 1 | \$8,181 |
| Credit Recovery | Evening Credit Recovery Program Funds | | \$0 |
| Subtotal | | 37.0 | \$238,082 |

| Category | Item Name | \$ Amount |
|-------------------------|--------------------------------|------------------|
| Title Allocation | Title I – Instruction | \$241,985 |
| | Title I – Parental Involvement | \$4,172 |
| | Title II | \$15,050 |
| Subtotal | | \$261,207 |

Total Number of Positions Allocated (excluding ASP) 127.2
 Total Dollar Amount Allocated \$7,646,365