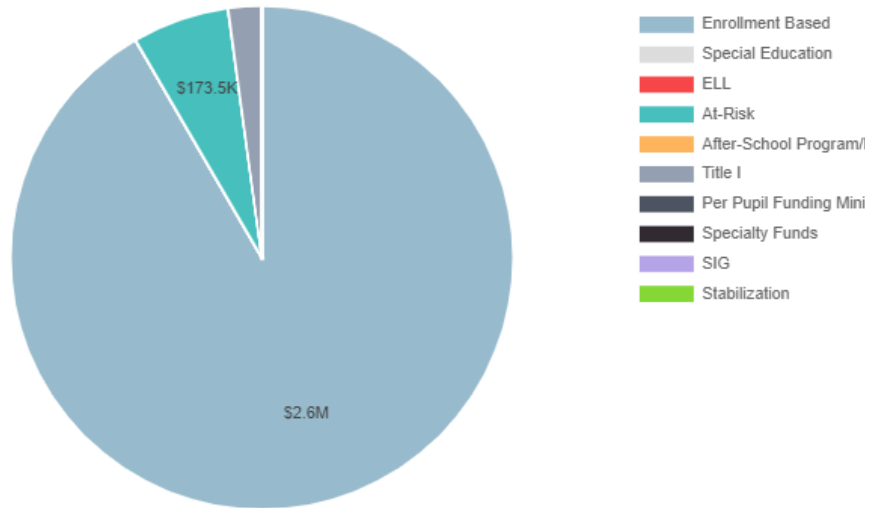


# Bard High School Early College

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$3.3M</b>	total budget
<b>2.8M</b>	from prior year
<b>150</b>	total enrollment
<b>0</b>	change in enrollment
<b>53%</b>	at-risk %
<b>\$173.5K</b>	total at-risk funds



## Budget Notes

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

## HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$173,177
Assistant Principal - Other	2	\$280,790
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	11	\$1,200,254
<b>Special Education Positions</b>		
Teacher - Inclusion/Resource Services	1	\$109,114
<b>Schoolwide Instructional Support Positions</b>		
Specialist - Library/Media	0.5	\$54,557
<b>Social-Emotional Positions</b>		
Psychologist	0.5	\$54,557
Social Worker	1	\$109,114
Guidance Counselor - 11mo	1	\$118,891
<b>Administrative</b>		
Aide - Administrative	1	\$59,320
Coordinator - Parent	0.5	\$29,090
<b>Custodial Staff</b>		
Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959
<b>Other</b>		

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Salary support for PhD Teachers	\$118,328
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### **Non-Personnel Spending**

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Custodial Services	\$5,000
Educational Supplies	\$55,000
General Supplies	\$28,500
Local Travel (STAFF - Including Field Trips)	\$2,000
Out of City Travel (Staff - Including International)	\$10,000
Local Travel (Students - Including Field Trips)	\$16,000
Professional Development	\$87,540
Printing	\$2,000
Equipment and Machinery (under \$5,000)	\$65,000
Literacy Materials	\$55,000
Textbooks	\$28,500
IT Equipment/Hardware	\$65,000
Title I	\$59,424
Title I Parental Involvement	\$946
Summer Bridge	\$29,500
Membership Dues	\$5,000

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### **Security Costs - Daytime Operating Hours**

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Security Funds	\$227,445
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