



## FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

## Barnard ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://dcpsdatacenter.com)

### At-Risk Information

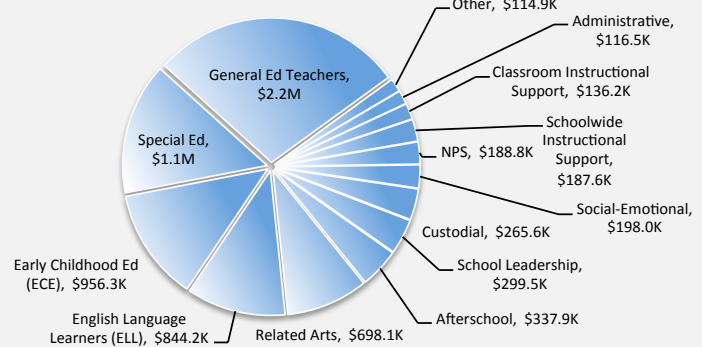
AT-RISK FY16 %: 47%

AT-RISK FY17 %: 51%

AT-RISK VARIANCE: 4%

AT-RISK FY17 FUNDS: \$620.1K

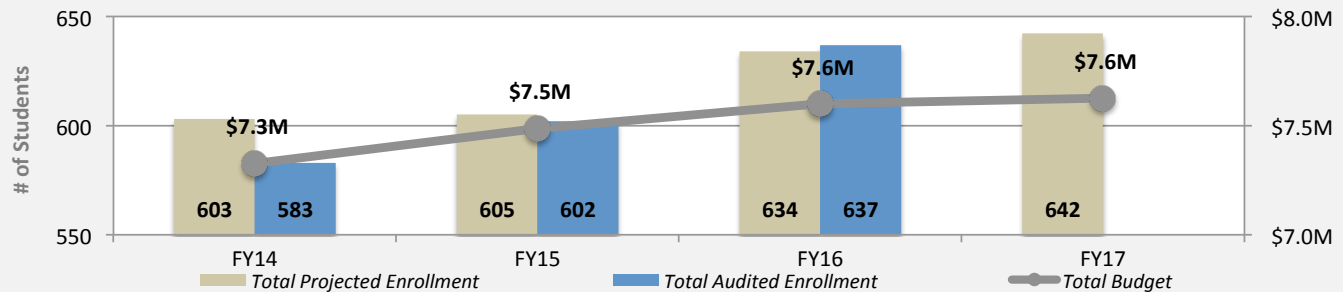
### FY17 Submitted Budget By Category



FY17 Total Budget = \$7.625M

FY17 Projected Student Enrollment= 642 Students

### Comparative Student Enrollment Information



### FY17 AT-RISK FUNDED ITEMS\*

| Item                         | Category                        | # of FTEs | Cost     |
|------------------------------|---------------------------------|-----------|----------|
| Extended Day/Year            | Budget Priority                 | 0.0       | \$97.9K  |
| Bilingual Guidance Counselor | English Language Learners (ELL) | 1.0       | \$93.8K  |
| Related Arts Teacher         | Related Arts                    | 2.5       | \$234.5K |
| Afterschool                  | Extended Hours                  | 0.0       | \$160.7K |
| Educational Supplies         | Non-Personnel Services (NPS)    | 0.0       | \$26.7K  |
| Technology                   | Non-Personnel Services (NPS)    | 0.0       | \$6.5K   |

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items\*:

\$620.1K

### FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

| Item                                                                | Category                                  | # of FTEs | Cost     |
|---------------------------------------------------------------------|-------------------------------------------|-----------|----------|
| Principal                                                           | School Leadership                         | 1.0       | \$167.3K |
| Assistant Principal - English Language Arts (ELA)                   | School Leadership                         | 1.0       | \$132.2K |
| Teacher - PK3                                                       | Early Childhood Education Positions (ECE) | 4.0       | \$375.2K |
| Teacher - PK4                                                       | Early Childhood Education Positions (ECE) | 4.0       | \$375.2K |
| Aide - Early Childhood                                              | Early Childhood Education Positions (ECE) | 8.0       | \$205.8K |
| Teacher - Kindergarten                                              | General Education Teachers                | 4.0       | \$375.2K |
| Teacher - 1st Grade                                                 | General Education Teachers                | 4.0       | \$375.2K |
| Teacher - 2nd Grade                                                 | General Education Teachers                | 4.0       | \$375.2K |
| Teacher - 3rd Grade                                                 | General Education Teachers                | 4.0       | \$375.2K |
| Teacher - 4th Grade                                                 | General Education Teachers                | 4.0       | \$375.2K |
| Teacher - 5th Grade                                                 | General Education Teachers                | 3.0       | \$281.4K |
| Teacher - Communication & Education Support Program                 | Special Education Positions               | 2.0       | \$187.6K |
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions               | 2.0       | \$187.6K |
| Teacher - Inclusion/Resource Services                               | Special Education Positions               | 5.0       | \$469.0K |
| Coordinator - Special Education (CSE)                               | Special Education Positions               | 1.0       | \$99.5K  |



| Item                                              | Category                                   | # of FTEs | Cost     |
|---------------------------------------------------|--------------------------------------------|-----------|----------|
| Aide - Special Education                          | Special Education Positions                | 7.0       | \$180.1K |
| Teacher - ELL                                     | English Language Learners Positions (ELL)  | 8.0       | \$750.4K |
| Guidance Counselor - 10mo (Bilingual)             | English Language Learners Positions (ELL)  | 1.0       | \$93.8K  |
| Teacher - Art                                     | Related Arts                               | 2.0       | \$187.6K |
| Teacher - Music                                   | Related Arts                               | 1.0       | \$93.8K  |
| Teacher - Health/Physical Education               | Related Arts                               | 2.0       | \$187.6K |
| Teacher - World Language                          | Related Arts                               | 1.0       | \$93.8K  |
| Specialist - Library/Media                        | Related Arts                               | 1.0       | \$93.8K  |
| Aide - Library/Technology                         | Related Arts                               | 1.0       | \$41.5K  |
| Aide - Kindergarten                               | Classroom Instructional Support Positions  | 4.0       | \$102.9K |
| Aide - Instructional - Year Round (80hr)          | Classroom Instructional Support Positions  | 1.0       | \$33.3K  |
| Psychologist                                      | Social-Emotional Positions                 | 0.5       | \$46.9K  |
| Social Worker                                     | Social-Emotional Positions                 | 1.0       | \$93.8K  |
| Attendance Counselor                              | Social-Emotional Positions                 | 1.0       | \$57.3K  |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1.0       | \$93.8K  |
| Instructional Coach - Math                        | Schoolwide Instructional Support Positions | 1.0       | \$93.8K  |
| Business Manager                                  | Administrative                             | 1.0       | \$75.7K  |
| Clerk                                             | Administrative                             | 1.0       | \$40.8K  |
| Custodial Foreman                                 | Custodial Staff                            | 1.0       | \$64.7K  |
| Custodian (RW-5)                                  | Custodial Staff                            | 4.0       | \$200.9K |
| Afterschool Teacher                               | Afterschool Programs                       | 0.0       | \$130.5K |
| Afterschool Aide                                  | Afterschool Programs                       | 0.0       | \$143.9K |
| Afterschool Administrative Aide                   | Afterschool Programs                       | 0.0       | \$7.8K   |
| Afterschool Coordinator                           | Afterschool Programs                       | 1.0       | \$55.7K  |
| Administrative Premium (General)                  | Other                                      | 0.0       | \$102.9K |
| Custodial Overtime                                | Other                                      | 0.0       | \$12.0K  |
| Custodial Services                                | Non-Personnel Spending                     | 0.0       | \$30.5K  |
| Educational Supplies                              | Non-Personnel Spending                     | 0.0       | \$48.8K  |
| Ed Tech and System Support                        | Non-Personnel Spending                     | 0.0       | \$5.1K   |
| Local Travel (Including Field Trips)              | Non-Personnel Spending                     | 0.0       | \$10.0K  |
| Professional Development                          | Non-Personnel Spending                     | 0.0       | \$5.0K   |
| Contractual Services                              | Non-Personnel Spending                     | 0.0       | \$36.0K  |
| Electronic Learning                               | Non-Personnel Spending                     | 0.0       | \$24.0K  |
| Equipment and Machinery (Large Purchases)         | Non-Personnel Spending                     | 0.0       | \$16.5K  |
| Library Books                                     | Non-Personnel Spending                     | 0.0       | \$12.8K  |
| Total FY17 Budget:                                |                                            |           | \$7.6M   |

For complete guidance on the budget development process,  
please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com).