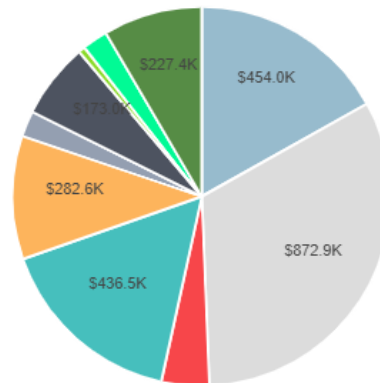


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Bard High School Early College

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com (<http://www.dcpdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$2.7M
Total FY19 Budget	\$0
Total Enrollment	150
Change in Enrollment	150
% At-Risk	53%
Total At-Risk Funds	\$173.5K



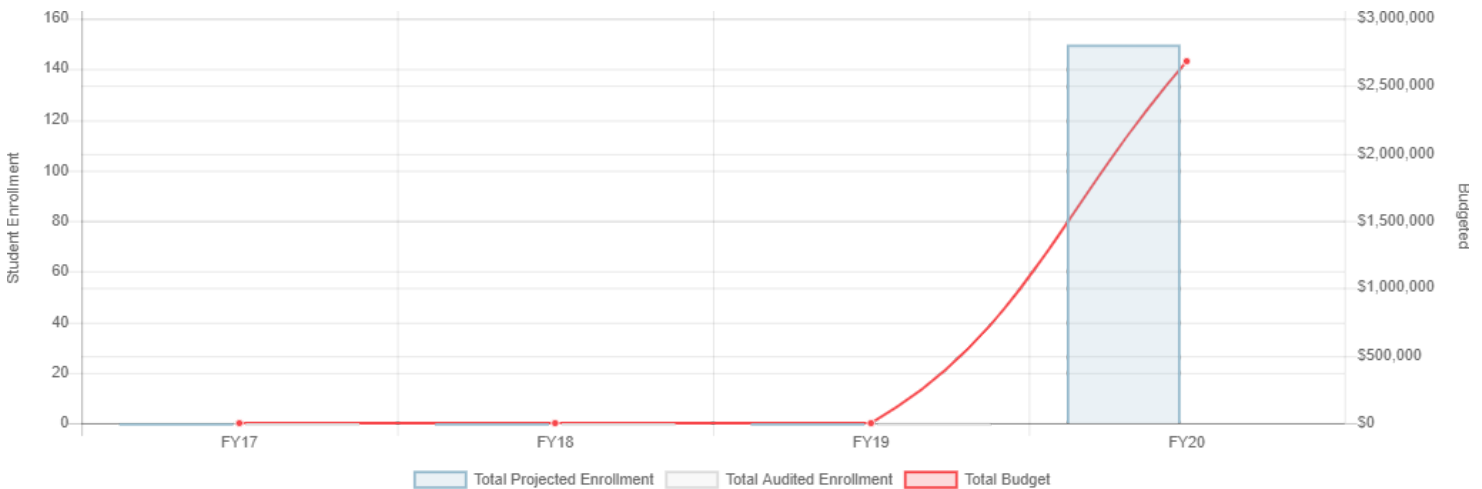
FY20 Total Budget: \$2.7M

FY20 Projected Student Enrollment: 150 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	2	\$280.8K	1.24	\$173.5K
Teacher - English	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	2	\$218.2K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$118.9K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Administrative Premium (General)	Other	N/A	\$15.4K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$9.9K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$5.5K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$10.5K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$4.5K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$3.5K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$23.5K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$946.00	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$227.4K	N/A	N/A

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