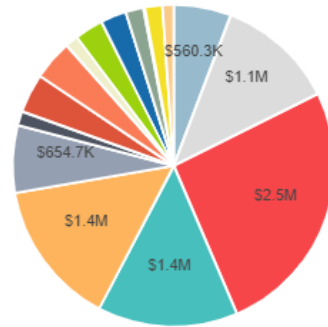


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Barnard ES

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

Budget Overview	
Total FY20 Budget:	\$9.7M
Total FY19 Budget	\$9.4M
Total Enrollment	600
Change in Enrollment	-40
% At-Risk	52%
Total At-Risk Funds	\$681.8K

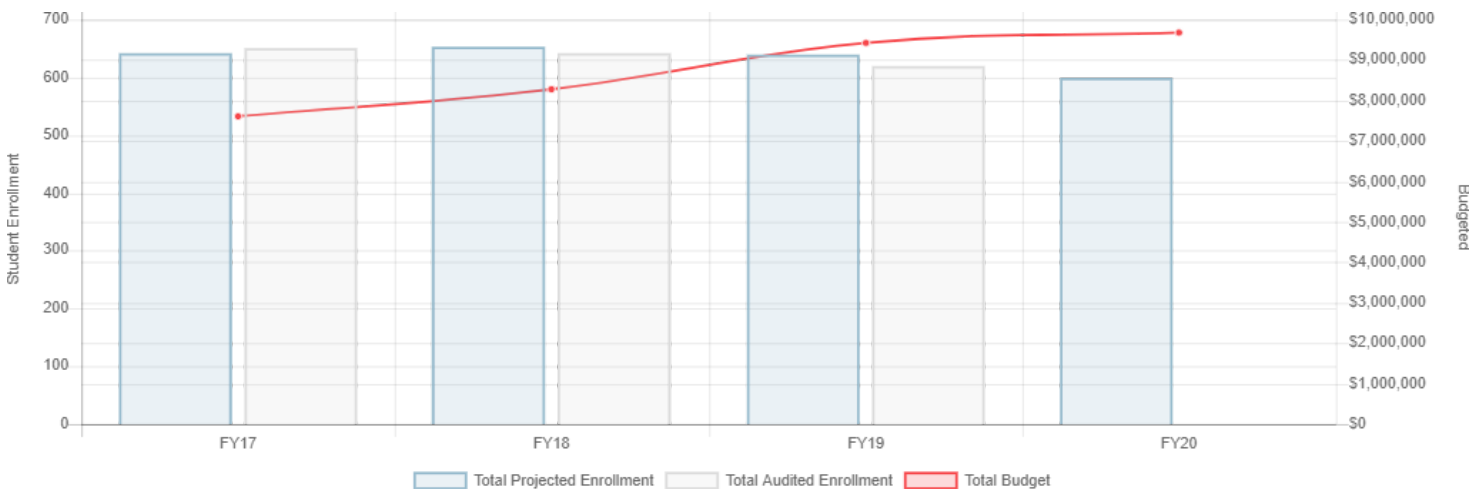


**FY20 Total Budget: \$9.7M**

**FY20 Projected Student Enrollment: 600 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	1	\$140.4K	N/A	N/A
Assistant Principal - Literacy (APL)	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$436.5K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$436.5K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$275.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$105.2K	N/A	N/A
Aide - Special Education	Special Education Positions	8	\$275.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	12	\$1.3M	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Performing Arts/Drama	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$137.6K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$53.5K	0.25	\$13.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	21	\$125.7K	13	\$77.8K
Afterschool Aide	Afterschool Programs	21	\$117.9K	12	\$67.3K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Extended Day Funds	Extended Day	N/A	\$172.8K	N/A	\$172.8K
Custodial Overtime	Other	N/A	\$15.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$19.5K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$49.9K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$6.9K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$30.3K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$12.0K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$25.7K	N/A	\$25.7K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$4.9K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	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) (<http://www.dcpsschoolbudgetguide.com>)