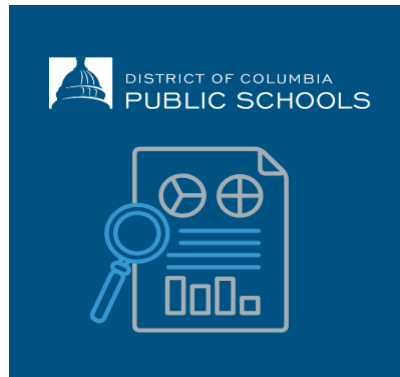


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Bard DC HS

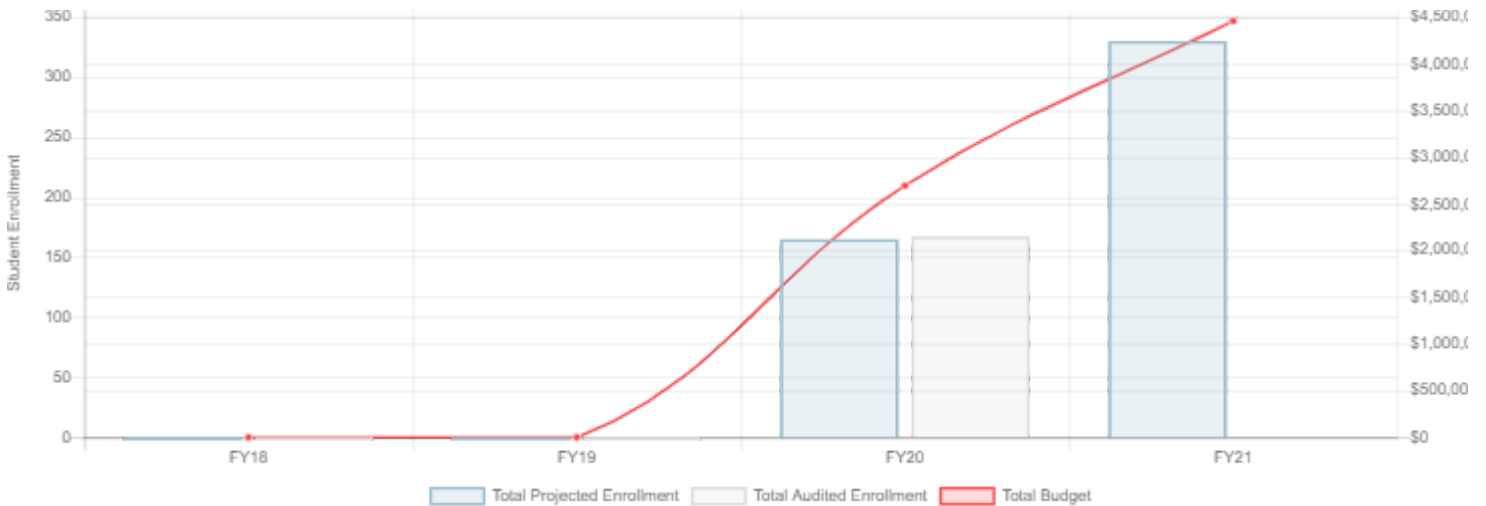
Budget Overview	
Total FY21 Budget:	\$4.5M
Total FY20 Budget	\$2.7M
Total Enrollment	330
Change in Enrollment	165
% At-Risk	48%
Total At-Risk Funds	\$363.0K



Notes:

Bard's initial formula allocation was \$3,592,295. After initial allocations were released, Bard requested additional budget assistance funds and received \$862,706. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Bard's submitted budget total is \$4,450,000. This is an increase of \$1,761,584 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Bard will open their inaugural 10th and 12th grades, completing the school and graduating their first High School cohort. In SY19-20, Bard's projected enrollment was 165. For SY20-21, their projected enrollment is 330, an increase of 165 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Bard requires an increase in special education staff members, resulting in an increased overall special education allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$305.8K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$443.6K	\$0	\$49.2K	\$4.2K	\$0	\$0
Teacher - Math	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	4	\$443.6K	\$187.2K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1.5	\$89.8K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1.5	\$74.6K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	40000	\$40.0K	\$40.0K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	50000	\$50.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	2033	\$2.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	6000	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	24400	\$24.4K	\$24.4K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	865	\$865.00	\$0	\$865	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	188124.16	\$188.1K	\$0	\$0	\$0	\$0	\$0

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