

# Bard DC HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

<b>\$3.6M</b>	Initial School Allocation
<b>903.9K</b>	Change from Prior Year Submitted*
<b>330</b>	Total Enrollment
<b>+165</b>	Change in Enrollment



\* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

Bard's initial formula allocation is \$3,592,295. This is an increase of \$903,879 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.

## High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.1	\$168,207	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	13.7	\$1,519,207	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Total Special Education Teachers	L1	2	\$221,782	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.23	\$25,505	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	1.5	\$187,139	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0

Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$33,000	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Excellence through Equity	L2		\$18,152	\$0	\$0	\$0	\$0
Art Supplies	L2		\$9,488	\$0	\$0	\$0	\$0
Music Supplies	L2		\$4,950	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$4,950	\$0	\$0	\$0	\$0
Science Supplies	L2		\$11,385	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$2,456	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$6,600	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3		\$53,413	\$53,413	\$0	\$0	\$0
Title I Parental Involvement	L1		\$865	\$865	\$0	\$0	\$0
Non Personnel Flexible Funds	L3		\$51,637	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>							
Security Funds	L1		\$188,124	\$0	\$0	\$0	\$0

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