

# Bard DC HS

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SCHOOL YEAR 2021-22  
(FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

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**\$5.1M** Initial School  
Allocation

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**650.2K** Change from  
Prior Year  
Submitted

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**385** Total Enrollment

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**+55** Change in  
Enrollment



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## Year-To-Year Budget Notes

Bard Early College High School's initial formula allocation is \$5,100,249. This is an increase of \$650,249 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Bard's projected enrollment was 330. In SY2021-22, the school's projected enrollment is 385, an increase of 55 students. As a result, Bard requires 2.3 additional general education teachers. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving 0.5 additional psychologists. Bard is receiving a specialty payment of \$800,000 to cover the costs of the school's unique dual enrollment partnership with Bard College.

NEW: Bard will also receive additional stimulus funding in the approximate amount of \$198,908 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

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## High School Comprehensive Staffing Model Allocation

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

### Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**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.

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| <b>Item Name</b>                                  | <b>Flexibility Level</b> | <b># of Positions</b> | <b>Budget Amount</b> | <b>Title I</b> | <b>Title II</b> | <b>21st CC</b> | <b>CTE/NAF</b> |
|---|--------------------------|-----------------------|----------------------|----------------|-----------------|----------------|----------------|
| <b>School Leadership</b>                          |                          |                       |                      |                |                 |                |                |
| Principal   | L1                       | 1                     | \$195,277            | \$0            | \$0             | \$0            | \$0            |
| Assistant Principal - Other                       | L3                       | 1.3                   | \$203,488            | \$0            | \$0             | \$0            | \$0            |
| <b>General Education Teachers</b>                 |                          |                       |                      |                |                 |                |                |
| Total General Ed Teacher Allocation               | L2                       | 16                    | \$1,801,104          | \$0            | \$0             | \$0            | \$0            |
| <b>Special Education Positions</b>                |                          |                       |                      |                |                 |                |                |
| Total Special Education Teachers                  | L1                       | 2                     | \$225,138            | \$0            | \$0             | \$0            | \$0            |
| <b>English Language Learners Positions (ELL)</b>  |                          |                       |                      |                |                 |                |                |
| Itinerant ELL Teacher                             | L1                       | 0.18                  | \$20,262             | \$0            | \$0             | \$0            | \$0            |
| <b>Schoolwide Instructional Support Positions</b> |                          |                       |                      |                |                 |                |                |
| Instructional Coach                               | L2                       | 1                     | \$112,569            | \$0            | \$0             | \$0            | \$0            |
| Coordinator - Athletic and Activities             | L1                       | 1                     | \$117,087            | \$0            | \$0             | \$0            | \$0            |
| School Librarian                                  | L2                       | 1                     | \$112,569            | \$0            | \$0             | \$0            | \$0            |
| <b>Social-Emotional Positions</b>                 |                          |                       |                      |                |                 |                |                |
| Psychologist                                      | L1                       | 1                     | \$112,569            | \$0            | \$0             | \$0            | \$0            |

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|                         |    |   |           |     |     |     |     |
|-------------------------|----|---|-----------|-----|-----|-----|-----|
| Social Worker           | L1 | 1 | \$112,569 | \$0 | \$0 | \$0 | \$0 |
| School Counselor - 11mo | L2 | 2 | \$254,496 | \$0 | \$0 | \$0 | \$0 |
| Attendance Counselor    | L2 | 1 | \$69,509  | \$0 | \$0 | \$0 | \$0 |

### **Administrative**

|                       |    |   |          |     |     |     |     |
|-----------------------|----|---|----------|-----|-----|-----|-----|
| Business Manager      | L3 | 1 | \$90,879 | \$0 | \$0 | \$0 | \$0 |
| Registrar             | L3 | 1 | \$56,854 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | L3 | 1 | \$67,876 | \$0 | \$0 | \$0 | \$0 |

### **Custodial Staff**

|                   |    |   |           |     |     |     |     |
|-------------------|----|---|-----------|-----|-----|-----|-----|
| Custodial Foreman | L2 | 1 | \$78,183  | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5)  | L2 | 1 | \$60,194  | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3)  | L2 | 2 | \$101,190 | \$0 | \$0 | \$0 | \$0 |

### **Evening Credit Recovery (ECR)**

|                               |    |  |          |     |     |     |     |
|-------------------------------|----|--|----------|-----|-----|-----|-----|
| Evening Credit Recovery (ECR) | L1 |  | \$25,000 | \$0 | \$0 | \$0 | \$0 |
|-------------------------------|----|--|----------|-----|-----|-----|-----|

### **Other**

|                                   |    |  |          |     |     |     |     |
|-----------------------------------|----|--|----------|-----|-----|-----|-----|
| Administrative Premium & Overtime | L3 |  | \$38,500 | \$0 | \$0 | \$0 | \$0 |
|-----------------------------------|----|--|----------|-----|-----|-----|-----|

### **Non-Personnel Spending**

|                                    |    |  |           |     |     |     |     |
|------------------------------------|----|--|-----------|-----|-----|-----|-----|
| Excellence through Equity          | L2 |  | \$18,152  | \$0 | \$0 | \$0 | \$0 |
| Specialty Funds                    | L3 |  | \$800,000 | \$0 | \$0 | \$0 | \$0 |
| Art Supplies                       | L3 |  | \$11,069  | \$0 | \$0 | \$0 | \$0 |
| Music Supplies                     | L3 |  | \$5,775   | \$0 | \$0 | \$0 | \$0 |
| Physical Education/Health Supplies | L3 |  | \$5,775   | \$0 | \$0 | \$0 | \$0 |

|                                    |    |           |           |     |     |     |
|------------------------------------|----|-----------|-----------|-----|-----|-----|
| Science Supplies                   | L3 | \$13,283  | \$0       | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | L2 | \$6,327   | \$0       | \$0 | \$0 | \$0 |
| Literacy Materials                 | L1 | \$7,700   | \$0       | \$0 | \$0 | \$0 |
| Title I - Schoolwide               | L3 | \$125,443 | \$125,443 | \$0 | \$0 | \$0 |
| Title I Parental Involvement       | L1 | \$2,027   | \$2,027   | \$0 | \$0 | \$0 |
| Non Personnel Flexible Funds       | L3 | \$61,052  | \$0       | \$0 | \$0 | \$0 |

**Security Costs - Daytime Operating Hours**

|                |    |           |     |     |     |     |
|----------------|----|-----------|-----|-----|-----|-----|
| Security Funds | L1 | \$188,124 | \$0 | \$0 | \$0 | \$0 |
|----------------|----|-----------|-----|-----|-----|-----|

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