



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Barnard ES

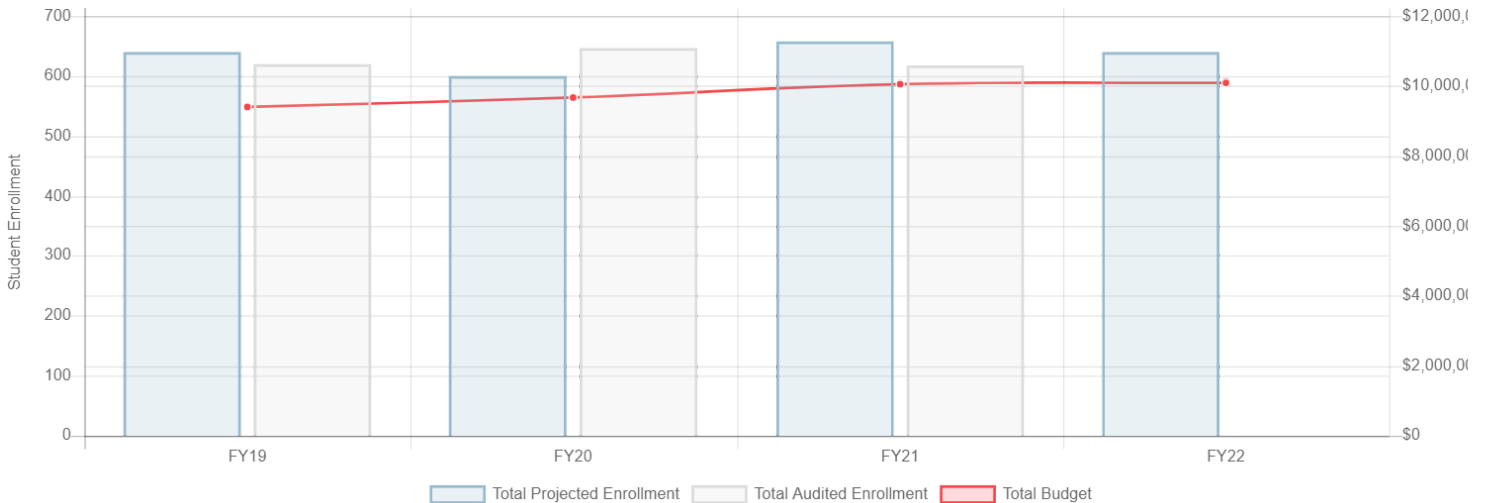
Budget Overview	
Total FY22 Budget:	\$10.1M
Total FY21 Budget	\$10.1M
Total Enrollment	640
Change in Enrollment	-17
% At-Risk	45%
Total At-Risk Funds	\$721.5K
ESSER II (Summer + School Year)	\$344.4K
ESSER III	\$0.00

Year-over-Year Notes: Barnard Elementary School's FY22 submitted budget is \$10,106,344. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Barnard ES had a projected enrollment of 657. For SY21-22, their projected enrollment is 640. This school's enrollment is projected to decrease by 17 students. Compared to FY21, the FY22 budget would have increased by \$48,791. However, Barnard ES received \$122,274 in ESSER II school year funding bringing their FY22 budget total to \$10,228,618.

ESSER II: Barnard ES received \$344,432 in ESSER II Acceleration funds. Barnard ES has budgeted \$222,157 in ESSER II Summer Acceleration funds and has \$122,274 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Barnard ES did not receive an ESSER III allocation.

Comparative Student Enrollment Information



FY22 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	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$313.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$450.3K	\$0	\$0	\$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	ESSER III
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$299.9K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$450.3K	\$0	\$285.6K	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	4	\$450.3K	\$26.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$224.9K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	14	\$1.6M	\$0	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$150.0K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$112.6K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$62.0K	\$62.0K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$69.5K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$90.9K	\$0	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$151.8K	\$0	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	21	\$142.8K	\$68.0K	\$0	\$0	\$74.8K	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	21	\$142.8K	\$68.0K	\$0	\$0	\$74.8K	\$0	\$0
Afterschool Coordinator	Afterschool Programs	1	\$101.1K	\$101.1K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$134.5K	\$134.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$28.3K	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$16.6K	\$16.6K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$18.5K	\$18.5K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$22.3K	\$22.3K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$5.7K	\$5.7K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$12.8K	\$0	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$4.6K	\$0	\$4.6K	\$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	ESSER III
Security Funds	Security Costs - Daytime Operating Hours	0	\$111.8K	\$0	\$0	\$0	\$0	\$0	\$0

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