

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

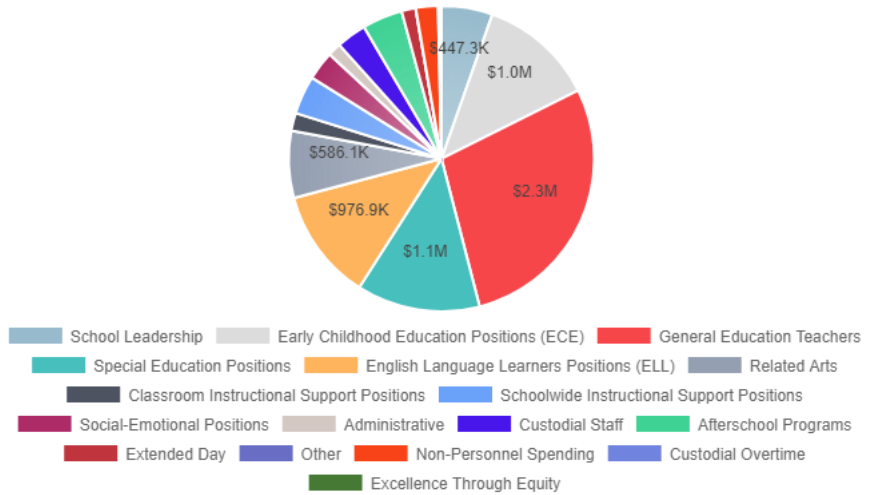
At-Risk Information	
At-Risk FY17%:	51%
At-Risk FY18%:	51%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$652.7K

FY18 Original Budget: \$8.3M

FY18 Amended Budget: \$8.3M

FY18 Projected Student Enrollment: 653 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$132.6K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Assistant Principal - Special Education	School Leadership	0	\$5.5K
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$390.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$390.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$231.3K
Teacher - Kindergarten	General Education Teachers	4	\$390.7K
Teacher - 1st Grade	General Education Teachers	4	\$390.7K
Teacher - 2nd Grade	General Education Teachers	4	\$390.7K
Teacher - 3rd Grade	General Education Teachers	4	\$390.7K
Teacher - 4th Grade	General Education Teachers	4	\$390.7K
Teacher - 5th Grade	General Education Teachers	4	\$390.7K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$293.1K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Aide - Special Education	Special Education Positions	7	\$202.4K
Teacher - ELL	English Language Learners Positions (ELL)	9	\$879.2K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	2	\$195.4K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$39.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$42.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K

Item	Category	# of FTEs	Cost
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	3	\$153.6K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	22	\$130.5K
Afterschool Aide	Afterschool Programs	22	\$143.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Extended Day Funds	Extended Day	N/A	\$122.4K
Administrative Premium (General)	Other	N/A	\$2.3K
Custodial Services	Non-Personnel Spending	N/A	\$20.3K
Educational Supplies	Non-Personnel Spending	N/A	\$47.1K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$6.6K
Local Student Travel	Non-Personnel Spending	N/A	\$15.0K
Contractual Services	Non-Personnel Spending	N/A	\$37.2K
Electronic Learning	Non-Personnel Spending	N/A	\$20.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$34.6K
Library Books	Non-Personnel Spending	N/A	\$13.0K
Custodial Overtime	Custodial Overtime	N/A	\$8.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$21.2K

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