

Bard High School Early College

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$7,099,865	Initial School Allocation
\$2,131,455	Change from Prior Year Submitted
500	Total Enrollment
115	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,090,829
Targeted Support Funding	\$2,009,036
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Bard High School Early College's initial formula allocation is \$7,099,865. This is an increase of \$2,131,455 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Bard's projected enrollment was 385. In SY22-23, the school's projected enrollment is 500, an increase of 115 students. Bard is projected to receive 2 more special educators due to an increase in students with IEPs and/or self-contained classrooms. Bard received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$782,621. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$3,918.72
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	5.00	\$296,563.85

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.14	\$15,936.54
		Subtotals	0.14	\$15,936.54

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.50	\$170,748.67
Social Worker	Local	2	2.00	\$227,664.89
Subtotals			3.50	\$398,413.56

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
Subtotals			4.00	\$455,329.78

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$296,500.00
School Counselor - 11mo	Local	2	2.00	\$256,849.86

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,986,500.00
Subtotals			--	\$2,986,500.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$782,620.54
Credit Recovery (ECR) Admin Premium	Local locked	1	--	\$25,000.00
Specialty Payment	Local	3	--	\$900,000.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$90,789.60
ELL Weight	Local Locked	2	--	\$5,375.70
SPED Weight	Local	3	--	\$62,716.50
		Subtotals	--	\$158,881.80

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,259.47
Title I - Schoolwide	Title I	3	--	\$140,274.16
		Subtotals	--	\$142,533.63