

Bard DC HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$6.7M	Initial School Allocation
-355.0K\$	Change from Prior Year Submitted
386	Total Enrollment
-114	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,636,911
Targeted Support Funding	\$1,926,899
Stability Funding*	\$181,062

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Bard High School Early College's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Bard's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Bard High School Early College's initial FY24 formula allocation is \$6,744,872. This is a decrease of \$354,993 compared to the FY23 submitted budget. This includes \$181,062 in year-over-year stabilization funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Bard's projected enrollment was 500. In SY23-24, the school's projected enrollment is 386, a decrease of 114 students. Bard is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$631,218. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Bard Early College HS is receiving \$26,092 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison.

High School Budget 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 - 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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Teacher - Inclusion/Resource Services	L2	Local	4.00	\$460,648

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Itinerant ELL Teacher	L1	EL UPSFF	0.23	\$26,487

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.50	\$172,743
Social Worker	L2	Local	3.00	\$345,486
School Counselor - 11mo	L2	Local	2.00	\$254,720

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	2,498,578.00	\$2,498,578
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	4,103.00	\$4,103
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	245,882.00	\$245,882
Stability Funding				
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				

Stabilization	L3	Stabilization	181,062.25	\$181,062
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L2	Local	20,000.00	\$20,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	90,104.00	\$90,104
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English Learner Student Based Funding Weight	L3	Local	9,709.50	\$9,710
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Special Education Student Based Funds Weight	L3	Local	73,792.00	\$73,792
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	679,827.06	\$679,827
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At-Risk Concentration UPSFF	L3	At Risk	26,092.00	\$26,092
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Specialty Funds	L3	Local	900,000.00	\$900,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	2,022.00	\$2,022
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	125,351.00	\$125,351
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