



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Barnard ES

Budget Overview	
Total FY24 Budget:	\$10.0M
Total FY23 Budget	\$10.1M
Total Projected Enrollment	577
YOY Change in Projected Enrollment	-24
% At-Risk	45%
Total At-Risk Funds	\$734.9K
Total Mayor's Recovery Funds	\$0.00

**Year-over-Year Notes:** This submitted budget worksheet reflects how Barnard Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Barnard Elementary School's FY24 submitted budget is \$9,970,572. This is an increase of \$277 compared to their initial FY24 allocation. During budget development, Barnard received an additional \$277 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Barnard's projected enrollment was 601. In SY23-24, the school's projected enrollment is 577, a decrease of 24 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Barnard ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$727,027. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Barnard ES is receiving \$7,828 in additional at-risk concentration funds.

Barnard is also receiving \$115,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

### FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	2	\$316.1K	\$312.1K	\$4.0K	\$0	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$311.3K	\$311.3K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$460.6K	\$265.9K	\$0	\$0	\$194.7K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$38.9K	\$0	\$0	\$38.9K	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	11	\$1.3M	\$2	\$0	\$1.3M	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$230.3K	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$98.7K	\$0	\$16.5K	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$155.6K	\$155.6K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$64.3K	\$0	\$64.3K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$69.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Business Manager	Administrative	1	\$92.6K	\$0	\$92.6K	\$0	\$0	\$0	\$0

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Clerk	Administrative	1	\$52.1K	\$0	\$52.1K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$104.5K	\$104.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$111.5K	\$7.0K	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	15	\$134.5K	\$71.7K	\$0	\$0	\$0	\$0	\$62.8K
Afterschool Site Leader	Afterschool Programs	1	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	15	\$97.8K	\$52.2K	\$0	\$0	\$0	\$0	\$45.6K
Administrative Premium (General)	Other	0	\$148.1K	\$148.1K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$41.3K	\$41.3K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$16.2K	\$16.2K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$12.0K	\$0	\$12.0K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$27.0K	\$7.0K	\$20.0K	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$12.9K	\$6.9K	\$6.0K	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$40.0K	\$0	\$40.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$7.0K	\$0	\$7.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$7.8K	\$0	\$7.8K	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$35.0K	\$0	\$35.0K	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$40.0K	\$0	\$40.0K	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$3.0K	\$0	\$3.0K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$19.6K	\$0	\$19.6K	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$15.0K	\$0	\$15.0K	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$12.0K	\$12.0K	\$0	\$0	\$0	\$0	\$0

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Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$25.0K	\$0	\$25.0K	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$35.0K	\$0	\$35.0K	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$7.0K	\$0	\$7.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$3.4K	\$0	\$0	\$0	\$3.4K	\$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) (<http://www.dcpsbudget.com>)

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