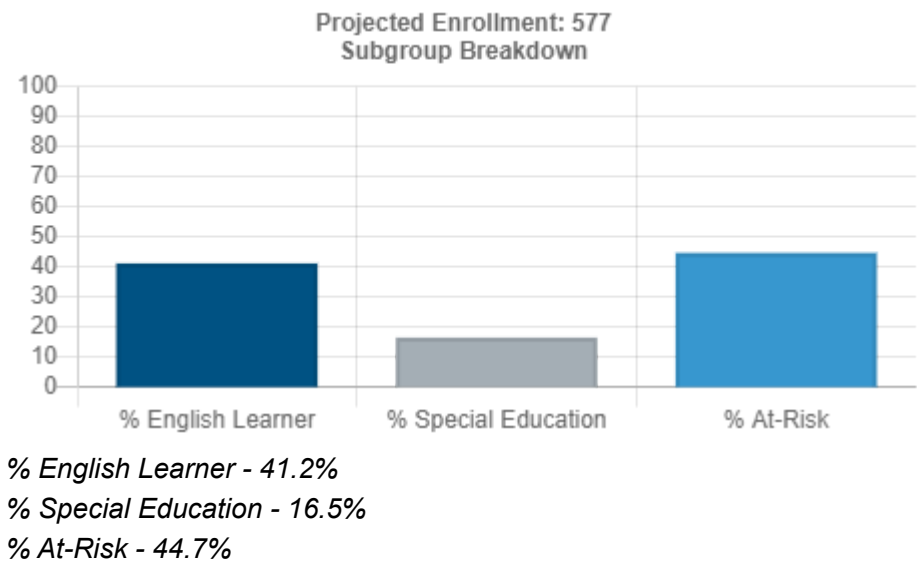


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Barnard ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$9,970,573
Total Additional Funds	\$486,368
Amended Budget	\$10,456,941
Budget Detail	
Amended Per Pupil	\$18,123
PS Budgeted	\$10,008,677
NPS Budgeted	\$412,499
FTEs budgeted	100



Notes:
This amended budget worksheet reflects changes made to Barnard Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Barnard received \$16,823 in additional At-Risk Concentration Funds and \$433,780 in Schools First in Budgeting Funds from DC Council. Additionally, Barnard was given \$35,765 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Barnard ES.

FY24 Comprehensive List of Budgeted Items

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	2	-	2	\$309,418

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	4	-	4	\$438,360
Teacher - PK4	4	-	4	\$438,360
Aide - Early Childhood	8	-	8	\$286,120

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$438,360
Teacher - 1st Grade	4	-	4	\$438,360
Teacher - 2nd Grade	4	-	4	\$438,360
Teacher - 3rd Grade	4	-	4	\$438,360
Teacher - 4th Grade	4	-	4	\$438,360
Teacher - 5th Grade	4	-	4	\$438,360
Teacher - Reading	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	5	+1	6	\$657,540
Aide - Special Education	6	+1	7	\$250,355

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	11	+1	12	\$1,315,080
Aide - ELL	1	-	1	\$35,765
Guidance Counselor - 10mo (Bilingual)	1	-	1	\$109,590

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-1	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590
Teacher - Performing Arts/Drama	0	+1	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$143,060

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Aide - Computer Lab	1	-	1	\$61,168
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$89,239
Clerk	1	-	1	\$48,998

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	2	+1	3	\$142,686

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	15	-	15	\$97,800
Afterschool Paraprofessional	15	-	15	\$134,475
Afterschool Site Leader	1	-	1	\$13,203
Afterschool Coordinator	0	+1	1	\$101,311

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	148,060	-	148,060	\$148,060
Custodial Overtime	41,308	-	41,308	\$41,308

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,000	-	2,000	\$2,000
Custodial and Maintenance Supplies	26,986	-	26,986	\$26,986
Health Supplies	3,000	-	3,000	\$3,000
Educational Supplies	40,000	-	40,000	\$40,000
Recreational Supplies (including admissions tickets)	7,000	-	7,000	\$7,000
General Supplies	40,000	-	40,000	\$40,000
IT supplies (consumables)	15,000	-	15,000	\$15,000
Local Travel (Staff and Students -within 50 miles)	25,000	-	25,000	\$25,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Staff and students - more than 50 miles Including International)	10,000	-	10,000	\$10,000
Professional Services	0	+16823	16,823	\$16,823
Electronic Learning	0	+10000	10,000	\$10,000
Contractual Services (including after school partners)	12,000	-	12,000	\$12,000
Professional Development Incl. Conference Fees	35,000	-	35,000	\$35,000
Furniture & Fixtures	35,000	+19962	54,962	\$54,962
Equipment and Machinery (over \$5,000)	7,000	-	7,000	\$7,000
Equipment and Machinery (under \$5,000)	7,828	+35765	43,593	\$43,593
Custodial Equipment and Machinery	12,899	-	12,899	\$12,899
IT Equipment/Hardware	19,638	-	19,638	\$19,638
Title I Parental Involvement	3,420	-	3,420	\$3,420
Library MOU	12,005	-	12,005	\$12,005
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$464,056**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

