

Bard DC HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$7.7M	Initial School Allocation
\$345.1K	Change from Prior Year Submitted
400	Total Enrollment
+14	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,319,564
Targeted Support Funding	\$2,419,054
Stability Funding	\$0

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Bard High School Early College's FY25 initial allocation and their FY24 budget. Bard's FY25 initial formula allocation is \$7,738,622. This is an increase of \$345,111 compared to the FY24 approved budget. The FY24 approved budget also includes \$610,639 in Schools' First in Budgeting supplement funds as awarded by DC Council. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Bard's projected enrollment was 386. For SY24-25 (FY25), the school's projected enrollment is 400, an increase of 14 students. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Bard is receiving an at-risk UPSFF supplement of \$1,030,486. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Bard Early College HS is receiving \$82,141 in UPSFF at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

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 - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

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 programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

School Counselor - 11mo	L2	Local	2.00	\$305,898
Psychologist - 12mo	L2	Local	1.50	\$218,691
Social Worker	L2	Local	3.00	\$401,166

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	2.00	\$108,944
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	4.00	\$534,888
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Itinerant ELL Teacher	L1	Local	0.14	\$18,721
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	4,254.73	\$4,255
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	264,000.00	\$264,000
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	2,872,000.00	\$2,872,000
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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)	L1	Local	20,000.00	\$20,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title I Parental Involvement	L1	Title I	2,971.82	\$2,972
Bard Specialty Payment	L1	Local	900,000.00	\$900,000
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Budgeting				
Special Education SBB Weight	L3	Local	79,698.00	\$79,698
At-Risk Concentration SBB Weight	L3	Local	114,880.00	\$114,880
Multilingual Learner SBB Weight	L3	EL UPSFF	6,462.00	\$6,462
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk UPSFF Funding				
At-Risk UPSFF	L3	At-Risk	950,486.40	\$950,486
At-Risk UPSFF Concentration	L3	At-Risk	82,140.80	\$82,141
At-Risk UPSFF Overage	L3	At-Risk	79,999.27	\$79,999
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Title I Schoolwide	L3	Title I	182,416.15	\$182,416