



## Bard Early College High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$7,099,865
Total FY22 Submitted Budget	\$4,968,410
Total Enrollment	500
Change in Enrollment	115
Percent At Risk	55%
Total At Risk Funds	\$782,621
Hold Harmless	\$0
Mayors Recovery Funds	\$0

## Year-Over-Year Notes

Bard Early College High School's FY23 submitted budget is \$7,099,865. This is an increase of \$2,131,455 over 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 HS 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$120,467	\$0	\$120,467	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$569,162	\$428,888	\$0	\$0	\$140,274	\$0	\$0
Teacher - Math	General Education Teachers	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$119,483	\$0	\$119,483	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.14	\$21,312	\$0	\$0	\$21,312	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$70,672	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$172,674	\$0	\$172,674	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$256,850	\$256,850	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$341,497	\$266,756	\$74,741	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$153,562	\$153,562	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	0.5	\$26,814	\$26,814	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$116,262	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$50,254	\$50,254	\$0	\$0	\$0	\$0	\$0
Credit Recovery (ECR) Admin Premium	Admin Premium/Overtime		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$50,255	\$50,255	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Clothing And Uniforms (Off The Shelf)	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$49,123	\$0	\$49,123	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,281	\$2,281	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Over \$5K)	Non-Personnel Spending		\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$8,360	\$8,360	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending		\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$33,001	\$13,001	\$20,000	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$62,500	\$62,500	\$0	\$0	\$0	\$0	\$0
Special Ed LEA Rep Designee	Non-Personnel Spending		\$800	\$0	\$800	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending		\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending		\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$2,259	\$0	\$0	\$0	\$2,259	\$0	\$0