



# Barnard Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

| BUDGET OVERVIEW             |              |
|-----------------------------|--------------|
| Total FY23 Submitted Budget | \$10,093,943 |
| Total FY22 Submitted Budget | \$9,994,501  |
| Total Enrollment            | 601          |
| Change in Enrollment        | -39          |
| Percent At Risk             | 43%          |
| Total At Risk Funds         | \$697,451    |
| Hold Harmless               | \$0          |
| Mayors Recovery Funds       | \$0          |

## Year-Over-Year Notes

Barnard Elementary School's FY23 submitted budget is \$10,093,943. This is an increase of \$99,443 over the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Barnard's projected enrollment was 640. In SY22-23, the school's projected enrollment is 601, a decrease of 39 students. Barnard ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$697,451. Barnard ES received \$110,000 in ESSER III acceleration funding, that is not included in their budget total. 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          | 2   | \$317,120    | \$317,120 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Principal                   | School Leadership          | 1   | \$198,942    | \$198,942 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Teacher - 1st Grade         | General Education Teachers | 4   | \$455,330    | \$270,029 | \$0       | \$0      | \$185,300 | \$0      | \$0     |
| Teacher - 2nd Grade         | General Education Teachers | 4   | \$455,330    | \$455,330 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Teacher - 3rd Grade         | General Education Teachers | 4   | \$455,330    | \$455,330 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Teacher - 4th Grade         | General Education Teachers | 4   | \$455,330    | \$455,330 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Teacher - 5th Grade         | General Education Teachers | 4   | \$455,330    | \$455,330 | \$0       | \$0      | \$0       | \$0      | \$0     |
| Teacher - Kindergarten      | General Education Teachers | 4   | \$455,330    | \$0       | \$455,330 | \$0      | \$0       | \$0      | \$0     |
| Teacher - Reading           | 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 |
|---------------------------------------------------------------------|--------------------------------------------|-----|--------------|-----------|-----------|-----------|---------|----------|---------|
| Aide - Computer Lab                                                 | Schoolwide Instructional Support Positions | 1   | \$64,808     | \$64,808  | \$0       | \$0       | \$0     | \$0      | \$0     |
| Instructional Coach - English Language Arts (ELA)                   | Schoolwide Instructional Support Positions | 1   | \$113,832    | \$113,832 | \$0       | \$0       | \$0     | \$0      | \$0     |
| Instructional Coach - Math                                          | Schoolwide Instructional Support Positions | 1   | \$113,832    | \$113,832 | \$0       | \$0       | \$0     | \$0      | \$0     |
| School Librarian                                                    | Schoolwide Instructional Support Positions | 1   | \$113,832    | \$113,832 | \$0       | \$0       | \$0     | \$0      | \$0     |
| Aide - Special Education                                            | Special Education Positions                | 6   | \$234,999    | \$234,999 | \$0       | \$0       | \$0     | \$0      | \$0     |
| Teacher - Communication & Education Support Program                 | Special Education Positions                | 2   | \$227,665    | \$227,665 | \$0       | \$0       | \$0     | \$0      | \$0     |
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions                | 1   | \$113,832    | \$113,832 | \$0       | \$0       | \$0     | \$0      | \$0     |
| Teacher - Inclusion/Resource Services                               | Special Education Positions                | 5   | \$569,162    | \$569,162 | \$0       | \$0       | \$0     | \$0      | \$0     |
| School Counselor - 10mo (Bilingual)                                 | English Language Learners Positions (ELL)  | 1   | \$113,832    | \$5,381   | \$0       | \$108,451 | \$0     | \$0      | \$0     |
| Teacher - ELL                                                       | English Language Learners Positions (ELL)  | 13  | \$1M         | \$69,953  | \$0       | \$1M      | \$0     | \$0      | \$0     |
| Aide - Early Childhood                                              | Early Childhood Education Positions (ECE)  | 8   | \$313,331    | \$313,331 | \$0       | \$0       | \$0     | \$0      | \$0     |
| Teacher - PK3                                                       | Early Childhood Education Positions (ECE)  | 4   | \$455,330    | \$455,330 | \$0       | \$0       | \$0     | \$0      | \$0     |
| Teacher - PK4                                                       | Early Childhood Education Positions (ECE)  | 4   | \$455,330    | \$455,330 | \$0       | \$0       | \$0     | \$0      | \$0     |
| Teacher - Art                                                       | Related Arts                               | 2   | \$227,665    | \$10,762  | \$0       | \$216,903 | \$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 - World Language                                            | Related Arts                               | 1   | \$113,832    | \$113,832 | \$0       | \$0       | \$0     | \$0      | \$0     |
| Aide - Kindergarten                                                 | Classroom Instructional Support Positions  | 4   | \$156,666    | \$0       | \$156,666 | \$0       | \$0     | \$0      | \$0     |
| Attendance Counselor                                                | Social-Emotional Positions                 | 1   | \$70,672     | \$0       | \$70,672  | \$0       | \$0     | \$0      | \$0     |

| Job Type                                               | Staff Type                 | FTE | Total Budget | Local     | At Risk  | EL UPSFF | Title I | Title II | 21st CC  |
|--------------------------------------------------------|----------------------------|-----|--------------|-----------|----------|----------|---------|----------|----------|
| Psychologist                                           | Social-Emotional Positions | 1   | \$113,832    | \$113,832 | \$0      | \$0      | \$0     | \$0      | \$0      |
| Social Worker                                          | Social-Emotional Positions | 2   | \$227,665    | \$227,665 | \$0      | \$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            | 2   | \$120,118    | \$120,118 | \$0      | \$0      | \$0     | \$0      | \$0      |
| Business Manager                                       | Administrative             | 1   | \$92,386     | \$92,386  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Clerk                                                  | Administrative             | 1   | \$53,629     | \$53,629  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Afterschool Coordinator                                | Afterschool Programs       | 1   | \$101,351    | \$12,957  | \$0      | \$88,393 | \$0     | \$0      | \$0      |
| Administrative Premium (General)                       | Admin Premium/Overtime     |     | \$69,466     | \$69,466  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Afterschool Paraprofessional/Site Leader               | Admin Premium/Overtime     |     | \$98,600     | \$34,000  | \$0      | \$0      | \$0     | \$0      | \$64,600 |
| Afterschool Teacher                                    | Admin Premium/Overtime     |     | \$119,000    | \$44,200  | \$0      | \$0      | \$0     | \$0      | \$74,800 |
| Custodial Overtime                                     | Admin Premium/Overtime     |     | \$13,940     | \$13,940  | \$0      | \$0      | \$0     | \$0      | \$0      |
| 3rd grade HPE Swim Program Contribution                | Non-Personnel Spending     |     | \$15,325     | \$15,325  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Contractual Services (including after school partners) | Non-Personnel Spending     |     | \$11,920     | \$11,920  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Custodial And Maintenance Supplies                     | Non-Personnel Spending     |     | \$30,802     | \$30,802  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Educational Supplies                                   | Non-Personnel Spending     |     | \$54,784     | \$40,000  | \$14,784 | \$0      | \$0     | \$0      | \$0      |
| Electronic Learning                                    | Non-Personnel Spending     |     | \$12,620     | \$12,620  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Electronic Learning - Library MOU                      | Non-Personnel Spending     |     | \$2,741      | \$2,741   | \$0      | \$0      | \$0     | \$0      | \$0      |
| General Supplies                                       | Non-Personnel Spending     |     | \$30,907     | \$30,907  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Health Supplies                                        | Non-Personnel Spending     |     | \$3,000      | \$3,000   | \$0      | \$0      | \$0     | \$0      | \$0      |
| IT Equipment & Hardware                                | Non-Personnel Spending     |     | \$12,784     | \$12,784  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Library Books                                          | Non-Personnel Spending     |     | \$10,049     | \$10,049  | \$0      | \$0      | \$0     | \$0      | \$0      |
| Local Travel (Students - within 50 miles)              | Non-Personnel Spending     |     | \$15,000     | \$15,000  | \$0      | \$0      | \$0     | \$0      | \$0      |

| Job Type                                                | Staff Type                | FTE | Total Budget | Local   | At Risk | EL<br>UPSFF | Title I | Title II | 21st CC |
|---------------------------------------------------------|---------------------------|-----|--------------|---------|---------|-------------|---------|----------|---------|
| Office Supplies                                         | Non-Personnel<br>Spending |     | \$2,000      | \$2,000 | \$0     | \$0         | \$0     | \$0      | \$0     |
| Recreational Supplies<br>(including admissions tickets) | Non-Personnel<br>Spending |     | \$4,000      | \$4,000 | \$0     | \$0         | \$0     | \$0      | \$0     |
| Special Ed LEA Rep Designee                             | Non-Personnel<br>Spending |     | \$638        | \$638   | \$0     | \$0         | \$0     | \$0      | \$0     |
| Title I - Parental Involvement                          | Non-Personnel<br>Spending |     | \$2,985      | \$0     | \$0     | \$0         | \$2,985 | \$0      | \$0     |