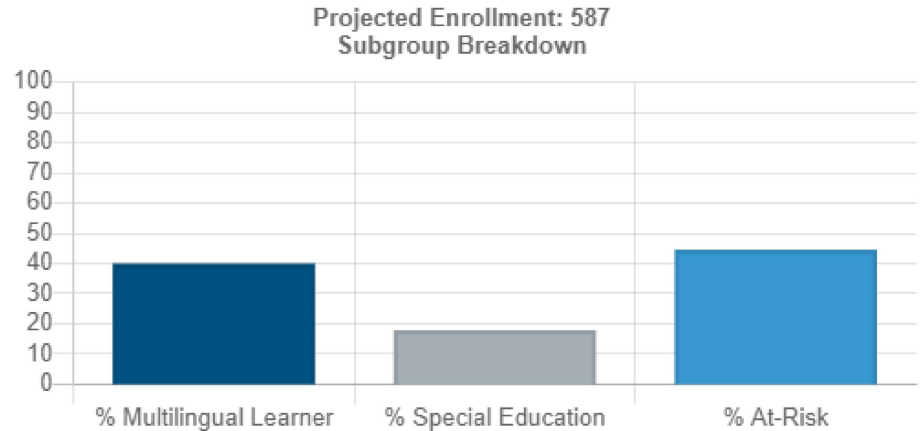


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Barnard ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$11,640,514
Total Budget Changes	\$178,691
Amended Budget	\$11,819,205
Budget Detail	
Amended Per Pupil	\$20,135
PS Budgeted	\$11,556,803
NPS Budgeted	\$262,402
FTEs Budgeted	100



% Multilingual Learner - 40%
 % Special Education - 17.9%
 % At-Risk - 44.6%

Notes:

This amended budget worksheet reflects changes made to Barnard Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Barnard received \$178,691 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	4	-	4	\$506,280
Teacher - PK4	4	-	4	\$506,280
Aide - Early Childhood	8	-	8	\$307,008

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$506,280
Teacher - 1st Grade	4	-	4	\$506,280
Teacher - 2nd Grade	4	-	4	\$506,280
Teacher - 3rd Grade	4	-	4	\$506,280
Teacher - 4th Grade	4	-	4	\$506,280
Teacher - 5th Grade	4	-	4	\$506,280

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	6	-	6	\$759,420
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	6	-	6	\$230,256

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	11	+1	12	\$1,518,840
Aide - Multilingual Learner (formerly ELL)	2	-1	1	\$38,376
School Counselor - 10mo (Bilingual)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	1	-	1	\$126,570
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$153,504
Aide - Instructional - Year Round (80hr)	0	+1	1	\$45,487

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	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Intervention Coach	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	1	-	1	\$126,570
Restorative Justice Coordinator	1	-	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,069
Registrar	1	-	1	\$57,449
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	3	-	3	\$149,265

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	7	-	7	\$37,653
Afterschool Teacher (grant funded)	5	-	5	\$48,900
Afterschool Teacher	10	-	10	\$97,800
Afterschool Paraprofessional	8	-	8	\$43,032
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	168,363.62	-	168,363.62	\$168,364
Special Ed LEA Rep Designee	1,500	-	1,500	\$1,500
Custodial Overtime	30,828.96	-	30,828.96	\$30,829

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,000	-	2,000	\$2,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	8,144.640	+6,000	14,144.64	\$14,145
Health Supplies	3,000	-	3,000	\$3,000
Educational Supplies	18,000	-	18,000	\$18,000
Recreational Supplies (including admissions tickets)	7,000	-	7,000	\$7,000
General Supplies	40,000	-	40,000	\$40,000
Local Travel (Students and staff - within 50 miles)	25,000	-	25,000	\$25,000
IT supplies (consumables)	12,952	-	12,952	\$12,952
Electronic Learning	12,000	-	12,000	\$12,000
Contractual Services	13,000	-	13,000	\$13,000
Professional Development Incl. Conference Fees	12,282	-	12,282	\$12,282
Equipment and Machinery (under \$5,000)	21,225	-	21,225	\$21,225
IT Equipment/Hardware	15,068	+31,859	46,927	\$46,927
Title I Parental Involvement	3,550.13	-	3,550.13	\$3,550
Library Funds	12,714.42	-	12,714.42	\$12,714
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$630,967

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

