

Bull City Community Schools Partnership

2024-25 Budget Proposal: DPSF Community School Grant, with a 13.15% decrease

Budget Category & Line Items		PREVIOUS Budget	
Bull City Community School Partnership	2024-25 Budget Proposal Notes	Bull City Community School Partnership	2023-24 Budget Notes
Support for Community School Enrollment Efforts and Family Resource Centers	Support for Community School Enrollment (\$4500) or Family Research Centers (3 schools @\$2500 each)	Family Resource Centers/Staff Engagement	Supporting 3 FRC's @\$5500 per school (\$16,500 total)
			\$16,500
Community School Director's Salary + Benefits	\$106,500 (DPS contributes \$40,000, DCo contributes \$66,500)	Community School Director's Salary + Benefits	\$92,000 (DPS contributes \$40,000, DCo contributes \$52,900)
			\$52,900
Parent Organizer's Salaries	3 school-based organizer salaries @\$7,000 each	Parent Organizer's Salaries	3 school-based organizer salaries @\$10,000 each
			\$30,000
Principal Leadership Events	Leadership Events and Professional Development for Principals	Principal Leadership Fellows	\$9,000 for honorariums, \$4000 for facilitators, \$600 for miscellaneous
			\$13,600
Professional Development for Community School Practitioners	Available for Community School Practitioners, Governance Body members	Professional Development for Community School Practitioners	Available for Community School Practitioners, Governance Body members
			\$20,000
Subtotal (pre-DPSF administrative cost)		2023-24 Subtotal (pre-DPSF administrative cost)	
			\$133,000
DPSF administrative cost	10% admin cost	DPSF administrative cost	10% admin cost
			\$13,300
Total		2023-24 Total:	
			\$146,300