



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Bard DC HS

Budget Overview	
Total FY24 Budget:	\$6.7M
Total FY23 Budget	\$7.1M
Total Projected Enrollment	386
YOY Change in Projected Enrollment	-114
% At-Risk	58%
Total At-Risk Funds	\$705.9K
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Bard High School Early College's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Bard High School Early College's FY24 submitted budget is \$6,745,051. This is an increase of \$179 compared to their initial FY24 allocation. During budget development, Bard received an additional \$179 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Bard's projected enrollment was 500. In SY23-24, the school's projected enrollment is 386, a decrease of 114 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Bard Early College HS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$679,827. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Bard Early College HS is receiving \$26,092 in additional at-risk concentration funds.

Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	2	\$238.2K	\$238.2K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$460.6K	\$345.5K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	5	\$575.8K	\$450.5K	\$0	\$0	\$125.4K	\$0	\$0
Teacher - Resource	General Education Teachers	2	\$230.3K	\$118.2K	\$112.1K	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$26.5K	\$0.26	\$0	\$26.5K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	4	\$460.6K	\$323.0K	\$115.2K	\$22.4K	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$56.1K	\$0	\$56.1K	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$70.5K	\$70.5K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Psychologist	Social-Emotional Positions	1.5	\$172.7K	\$172.7K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$254.7K	\$254.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105.4K	\$105.4K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$35.3K	\$35.3K	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$104.3K	\$92.0K	\$12.3K	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$115.4K	\$115.4K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	2	\$113.9K	\$1	\$113.9K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$104.5K	\$104.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$64.2K	\$64.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$42.5K	\$42.5K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$1.2K	\$0	\$1.2K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$200.0K	\$200.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$20.1K	\$4.1K	\$16.0K	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$34.0K	\$9.0K	\$25.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$9.0K	\$0	\$9.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$3.0K	\$0	\$3.0K	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
IT supplies (consumables)	Non-Personnel Spending	0	\$16.7K	\$0	\$16.7K	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$10.6K	\$0	\$10.6K	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$400.00	\$0	\$400.00	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$20.0K	\$0	\$20.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.2K	\$0	\$0	\$0	\$2.2K	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsbudget.com (<http://www.dcpsbudget.com>)

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