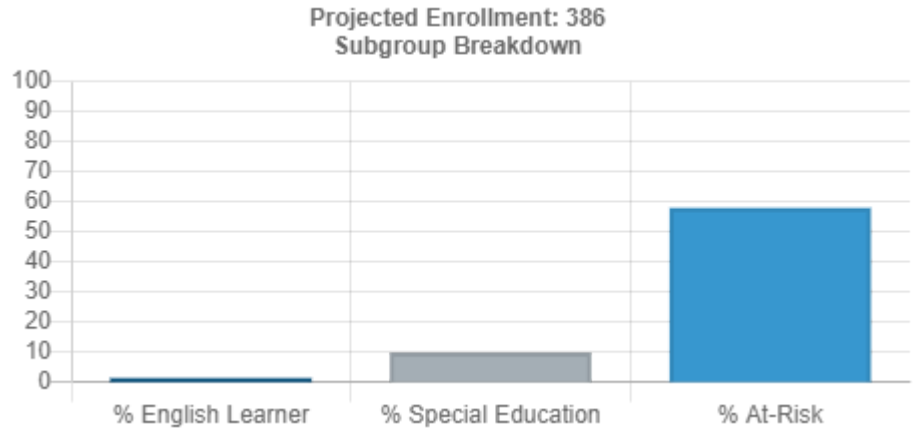


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Bard DC HS

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,745,054
Total Additional Funds	\$648,457
Amended Budget	\$7,393,511
Budget Detail	
Amended Per Pupil	\$19,154
PS Budgeted	\$6,754,993
NPS Budgeted	\$638,518
FTEs budgeted	61.73



% English Learner - 1.3%  
 % Special Education - 9.8%  
 % At-Risk - 58%

## Notes:

This amended budget worksheet reflects changes made to Bard High School Early College's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Bard received \$37,818 in additional At-Risk Concentration Funds and \$610,639 in Schools First in Budgeting Funds from DC Council.

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. 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 Bard Early College HS.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Other	1	-	1	\$154,709
Dean of Students	2	-	2	\$231,480

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	4	-	4	\$438,360
Teacher - Math	5	-	5	\$547,950
Teacher - Resource	2	-	2	\$219,180
Teacher - Science (General)	5	-	5	\$547,950
Teacher - Social Studies	4	-	4	\$438,360
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Math	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	3	-	3	\$328,770

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.23	-	0.23	\$25,206

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	4	-	4	\$438,360
Teacher - Performing Arts/Drama	1	-	1	\$109,590

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Coordinator - Athletic and Activities	0	+1	1	\$115,088
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1.5	-	1.5	\$164,385
Social Worker	2	-	2	\$219,180
Behavior Technician	1	-	1	\$52,924
School Counselor - 11mo	2	-	2	\$243,576
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	1	+2	3	\$306,114

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Registrar	2	-	2	\$107,628
Clerk	2	-	2	\$97,996
Aide - Administrative	1	-	1	\$67,507
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091

#### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	2	-	2	\$95,124

#### Evening Credit Recovery (ECR)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Evening Credit Recovery (ECR)	20,000	-	20,000	\$20,000

#### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	64,204	+60000	124,204	\$124,204
Custodial Overtime	42,501	-	42,501	\$42,501

#### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	20,103	+10000	30,103	\$30,103
Health Supplies	2,000	-	2,000	\$2,000
Educational Supplies	34,019	-	34,019	\$34,019
Clothing and Uniforms (off the shelf)	1,200	-	1,200	\$1,200
Food and Provisions (Including PARCC snacks)	2,000	-	2,000	\$2,000
General Supplies	10,000	-	10,000	\$10,000
IT supplies (consumables)	16,685	-	16,685	\$16,685
Local Travel (Staff and Students -within 50 miles)	10,583	+15000	25,583	\$25,583
Out of City Travel (Staff and students - more than 50 miles Including International)	10,000	+30000	40,000	\$40,000
Professional Services	20,000	+124293	144,293	\$144,293
Advertising	0	+50000	50,000	\$50,000
Tuition for Employee Training	0	+5000	5,000	\$5,000
Contractual Services (including after school partners)	200,000	-	200,000	\$200,000
Membership Dues	400	+10000	10,400	\$10,400
Professional Development Incl. Conference Fees	10,000	+15000	25,000	\$25,000
Equipment and Machinery (over \$5,000)	9,000	-	9,000	\$9,000
Equipment and Machinery (under \$5,000)	3,000	+10000	13,000	\$13,000
Title I Parental Involvement	2,201	-	2,201	\$2,201
Library MOU	8,031	-	8,031	\$8,031

**Total Administrative Add-Ons**

**\$292,375**

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

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