



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Bard DC HS

Budget Overview	
Total FY25 Budget:	\$7.7M
Total FY24 Budget	\$7.4M
Total Projected Enrollment	400
YOY Change in Projected Enrollment	14
% At-Risk	60%
Total At-Risk Funds	\$1.1M

Year-over-Year Notes: This submitted budget worksheet reflects how Bard High School Early College's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Bard High School Early College's FY25 submitted budget is \$7,738,622. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, Bard's submitted budget total is an increase of \$345,111. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Bard's projected enrollment was 386. In SY24-25, the school's projected enrollment is 400, an increase of 14 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Bard Early College HS received an at-risk UPSFF supplement of \$1,030,486. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Bard Early College HS received \$82,141 in additional at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$185.6K	\$29.6K	\$149.6K	\$6.5K	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$534.9K	\$0	\$534.9K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	4	\$534.9K	\$68.3K	\$284.1K	\$0	\$182.4K	\$0	\$0
Teacher - Science (General)	General Education Teachers	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	Multilingual Learners Positions (formerly ELL)	0.1	\$18.7K	\$18.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$129.0K	\$0	\$129.0K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	1.5	\$218.7K	\$218.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$305.9K	\$305.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$74.0K	\$74.0K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	4	\$485.8K	\$485.8K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Registrar	Administrative	2	\$123.5K	\$123.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1.5	\$84.0K	\$84.0K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$108.9K	\$108.9K	\$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	\$86.1K	\$86.1K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$89.6K	\$89.6K	\$0	\$0	\$0	\$0	\$0
Bard Specialty Payment	Other	0	\$200.0K	\$200.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$19.3K	\$19.3K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$15.0K	\$0	\$15.0K	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$7.9K	\$7.9K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$3.0K	\$0	\$0	\$0	\$3.0K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$8.7K	\$8.7K	\$0	\$0	\$0	\$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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