Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Bard DC HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$8,919,488**	**$8,919,488**	**$0**
FY26 School Managed Budget (GA0)	$8,217,109	$8,214,561	-$2,548
FY26 Non-Local Funds (GD0)	$206,652	$206,652	$0
FY26 Centrally Managed Items (GA0)	$495,727	$498,275	$2,548

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$8,919,488**	**$8,919,488**	**$0**
Personnel Budgeted	$8,160,885	$8,158,846	-$2,039
Non-Personnel Budgeted	$475,046	$475,046	$0
Additional Compensation Budgeted	$283,557	$285,596	$2,039
FTEs Budgeted	63.8	63.3	-0.5

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**380 (-20)**	**7 (+4)**	**22 (-15)**	**237 (-3)**
FY25	400	3	37	240

Notes

This amended budget worksheet reflects changes made to Bard High School Early College’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	2	+1	3	$551,145
Dean of Students	1	-1	0	$0

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	4	-	4	$523,012
Teacher - Math	5	-	5	$653,765
Teacher - Resource	0	+1	1	$130,753
Teacher - Science (General)	5	-1	4	$523,012
Teacher - Social Studies	4	-	4	$523,012

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	4	-	4	$523,012
Special Ed LEA Rep Designee	1	-	1	$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.32	-	0.32	$44,392

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - World Language	5	-	5	$653,765
Teacher - Performing Arts/Drama	1	-	1	$130,753

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-1	0	$0
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Instructional Coach - Math	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	1.5	-0.5	1	$161,771
Social Worker	3	-	3	$392,259
Behavior Technician	2	-	2	$119,334
School Counselor - 11mo	2	-	2	$288,864
Coordinator - In-School Suspension (ISS)	1	+1	2	$146,980
Attendance Counselor	1	-	1	$70,751
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	3	-	3	$355,848
Registrar	2	-	2	$122,698
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	-	1	$59,612
Custodian (RW-3)	3	-	3	$155,838

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	30,000	-	30,000	$30,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	169,491	+2,039	171,530	$171,530
Custodial Overtime	54,066	-	54,066	$54,066
Twilight Admin Premium	28,500	-	28,500	$28,500

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+0.5	0.5	$2,548
Budget Development Add-Ons (schoolwide)	442,960	-	442,960	$442,960

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,375	-	8,375	$8,375

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Bard Specialty Payment	200,000	-	200,000	$200,000

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	25,009	-	25,009	$25,009
Custodial and Maintenance Supplies	15,942	-	15,942	$15,942
Health Supplies	5,000	-	5,000	$5,000
Educational Supplies	20,000	-	20,000	$20,000
Food and Provisions (Including DC CAPE snacks)	2,110	-	2,110	$2,110
General Supplies	20,000	-	20,000	$20,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	17,696	-	17,696	$17,696
Out of City Travel (Students and staff - more than 50 miles including international)	10,000	-	10,000	$10,000
Advertising	20,000	-	20,000	$20,000
Professional Development	50,000	-	50,000	$50,000
Conference Fees	15,000	-	15,000	$15,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (over $5,000)	10,000	-	10,000	$10,000
Equipment and Machinery (under $5,000)	10,000	-	10,000	$10,000
IT Equipment/Hardware	25,000	-	25,000	$25,000
Textbooks	10,000	-	10,000	$10,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,639.18	-	2,639.18	$2,639
Title II Professional Development	8,275	-	8,275	$8,275

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)