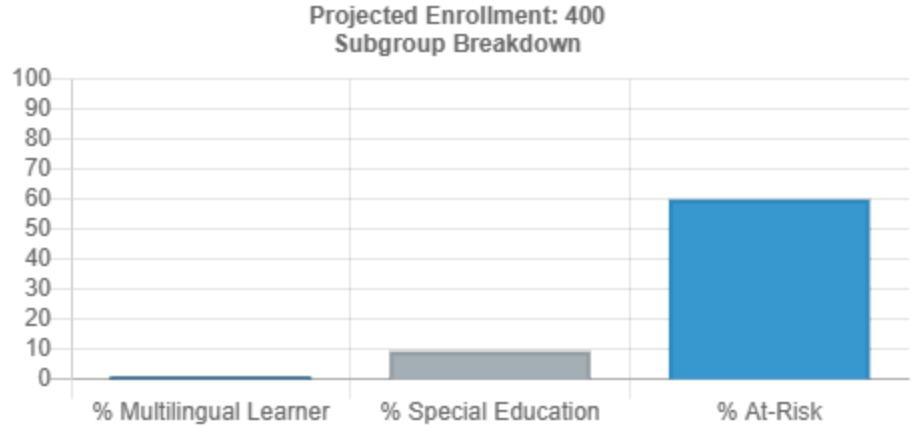


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Bard DC HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,738,622
Total Budget Changes	\$743,481
Amended Budget	\$8,482,103
Budget Detail	
Amended Per Pupil	\$21,205
PS Budgeted	\$7,816,295
NPS Budgeted	\$665,809
FTEs Budgeted	61.14



% Multilingual Learner - 0.8%
% Special Education - 9.3%
% At-Risk - 60%

Notes:

This amended budget worksheet reflects changes made to Bard High School Early College’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Bard received \$743,481 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	4	-	4	\$506,280
Teacher - Math	4	+1	5	\$632,850
Teacher - Science (General)	5	-	5	\$632,850
Teacher - Social Studies	4	-	4	\$506,280

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	4	-	4	\$506,280

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.14	-	0.14	\$17,720

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	5	-	5	\$632,850
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	2	-	2	\$253,140
Coordinator - Athletic and Activities	1	-	1	\$123,086
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	1.5	-	1.5	\$207,963
Social Worker	3	-	3	\$379,710
Behavior Technician	0	+2	2	\$112,332
School Counselor - 11mo	2	-	2	\$291,594
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Attendance Counselor	0	+1	1	\$68,616
Restorative Justice Coordinator	0	+2	2	\$230,986

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	4	-2	2	\$230,986
Registrar	2	-	2	\$114,898
Clerk	1.5	-	1.5	\$77,499
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	2	-	2	\$99,510

Evening Credit Recovery (ECR)

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

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	86,051.31	+93,463	179,514.31	\$179,514
Custodial Overtime	89,576.24	-	89,576.24	\$89,576

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Bard Specialty Payment	200,000	-	200,000	\$200,000
Office Supplies	15,000	-	15,000	\$15,000
Custodial and Maintenance Supplies	19,254.730	+20,000	39,254.73	\$39,255
Educational Supplies	20,000	-	20,000	\$20,000
Clothing and Uniforms	0	+7,000	7,000	\$7,000
General Supplies	10,000	+75,000	85,000	\$85,000
Local Travel (Students and staff - within 50 miles)	15,000	+30,000	45,000	\$45,000
Out of City Travel (Students and staff - more than 50 miles including international)	10,000	+50,000	60,000	\$60,000
Advertising	15,000	-	15,000	\$15,000
Contractual Services	7,918	-	7,918	\$7,918
Professional Development Incl. Conference Fees	20,000	+60,000	80,000	\$80,000
Equipment and Machinery (over \$5,000)	0	+20,000	20,000	\$20,000
Equipment and Machinery (under \$5,000)	0	+20,000	20,000	\$20,000
IT Equipment/Hardware	0	+20,000	20,000	\$20,000
Textbooks	0	+20,000	20,000	\$20,000
Title I Parental Involvement	2,971.82	-	2,971.82	\$2,972
Library Funds	8,664	-	8,664	\$8,664
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$397,024

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