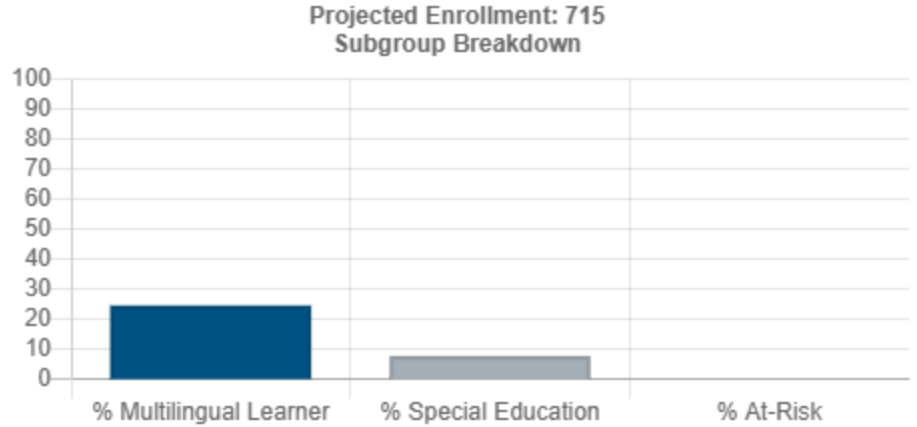


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Garnet-Patterson STAY

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	\$12,525,367
Total Budget Changes	\$468,200
Amended Budget	\$12,993,568
Budget Detail	
Amended Per Pupil	\$18,173
PS Budgeted	\$12,330,212
NPS Budgeted	\$663,355
FTEs Budgeted	95.34



*% Multilingual Learner - 24.6%*  
*% Special Education - 7.8%*  
*% At-Risk - 0%*

**Notes:**

This amended budget worksheet reflects changes made to Garnet-Patterson STAY’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. Garnet-Patterson STAY received \$468,200 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 Garnet-Patterson STAY.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Other	2.000	+0.34	2.34	\$420,428

### 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 - Career/Tech Ed (CTE)	3	-	3	\$379,710
Teacher - Computer	1	-	1	\$126,570
Teacher - English	4	-1	3	\$379,710
Teacher - Math	4	-	4	\$506,280
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (General)	3	-	3	\$379,710
Teacher - Social Studies	3	-	3	\$379,710
Teacher - Vocational Ed (12mo)	2	-	2	\$203,206
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$126,570
TLI Teacher Leader - Culture	1	-	1	\$126,570
TLI Teacher Leader - English Language Arts (ELA)	0	+1	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570
TLI Teacher Leader - Science	1	-	1	\$126,570
TLI Teacher Leader - Social Studies	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

### 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 - Non-Categorical Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	7	-	7	\$885,990
Director - Specialized Instruction (DSI)	1	-	1	\$167,508
Aide - Special Education	2	-	2	\$76,752
Behavior Technician (BES Classroom)	1	-	1	\$56,166

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	13	-	13	\$1,645,410
Aide - Multilingual Learner (formerly ELL)	1	-	1	\$38,376
School Counselor - 11mo (Bilingual)	2	-	2	\$291,594

### 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	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	2	-	2	\$253,140

### 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 - College and Career	1	-	1	\$123,086
Instructional Coach	1	-	1	\$126,570
Manager - High Impact Tutoring	0	+1	1	\$129,013
School Librarian	1	-	1	\$126,570
Director - Career Academy	1	-	1	\$167,508

### 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>
Dean of Students	2	-	2	\$270,052
Psychologist - 12mo	1	-	1	\$138,642
Social Worker - 12mo	3	-	3	\$415,926
Manager - Connected Schools	0	+1	1	\$129,013
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Coordinator - Student Resource	3	-	3	\$369,258
Restorative Justice Coordinator	1	-	1	\$115,493

### 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	-	1	\$115,493
Business Manager	1	-	1	\$101,069
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Coordinator - Strategy & Logistics (CSL)	2	-	2	\$228,336
Assistant - Strategy & Logistics (ASL)	2	-	2	\$140,404

### 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	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	2	-	2	\$99,510

### WAE Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
WAE	83,886	-	83,886	\$83,886

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Coordinator	1	-	1	\$111,515

### 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)	50,000	-	50,000	\$50,000

### 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)	85,827.47	+20,000	105,827.47	\$105,827
Custodial Overtime	25,888.39	+5,000	30,888.39	\$30,888

### 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	19,991	-	19,991	\$19,991
Custodial and Maintenance Supplies	25,270.99	-	25,270.99	\$25,271
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	134,601	+15,000	149,601	\$149,601
Recreational Supplies (including admissions tickets)	15,000	-	15,000	\$15,000
Clothing and Uniforms	2,500	-	2,500	\$2,500
Food and Provisions (Including PARCC snacks)	2,000	-	2,000	\$2,000
Out of City Travel (Students and staff - more than 50 miles including international)	77,499	-	77,499	\$77,499
Professional Services	82,344	+34,000	116,344	\$116,344
Printing	2,000	-	2,000	\$2,000
Advertising	10,000	+10,000	20,000	\$20,000
Electronic Learning	4,996	-	4,996	\$4,996
Tuition for Employee Training	2,500	-	2,500	\$2,500
Contractual Services	63,630	+8,170.48	71,800.48	\$71,800
Professional Development Incl. Conference Fees	37,294	+43,000	80,294	\$80,294
Furniture & Fixtures	30,000	-	30,000	\$30,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (over \$5,000)	1,497	-	1,497	\$1,497
Custodial Equipment and Machinery	8,025	-	8,025	\$8,025
Title II Professional Development	17,550	-	17,550	\$17,550
Library Funds	15,486.9	-	15,486.9	\$15,487

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons** **\$622,496**

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](https://dcps.dc.gov)