

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Garrison ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

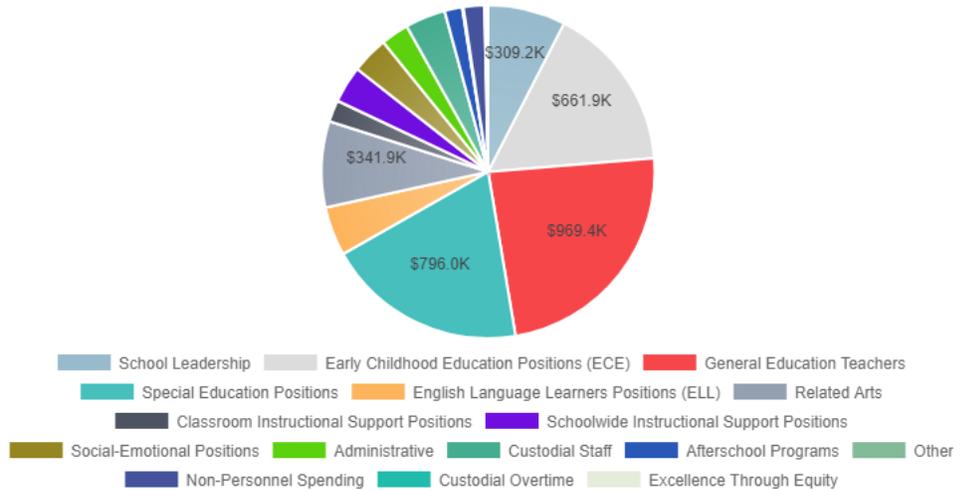
At-Risk Information	
At-Risk FY17%:	48%
At-Risk FY18%:	47%
At-Risk Variance:	-1%
At-Risk FY18 Funds:	\$237.9K

FY18 Original Budget: \$4.1M

FY18 Amended Budget: \$4.1M

FY18 Projected Student Enrollment: 255 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	5	\$488.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	1	\$97.7K
Teacher - 3rd Grade	General Education Teachers	1	\$97.7K
Teacher - 4th Grade	General Education Teachers	1	\$97.7K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Special Education	General Education Teachers	1	\$90.2K
Teacher - Early Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$202.8K
Aide - Special Education	Special Education Positions	7	\$202.4K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$195.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	0.5	\$48.8K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Aide - Instructional	Classroom Instructional Support Positions	0	\$458
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.0K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Aide - Administrative	Administrative	2	\$111.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	5	\$29.6K

Item	Category	# of FTEs	Cost
Afterschool Aide	Afterschool Programs	5	\$32.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$5.0K
Office Supplies	Non-Personnel Spending	N/A	\$5.0K
Custodial Services	Non-Personnel Spending	N/A	\$10.1K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$35.2K
Recreational Materials	Non-Personnel Spending	N/A	\$3.0K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.0K
Professional Development	Non-Personnel Spending	N/A	\$3.5K
Contractual Services	Non-Personnel Spending	N/A	\$3.0K
Electronic Learning	Non-Personnel Spending	N/A	\$6.4K
Library Books	Non-Personnel Spending	N/A	\$5.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$4.5K
Excellence Through Equity	Excellence Through Equity	N/A	\$10.2K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)