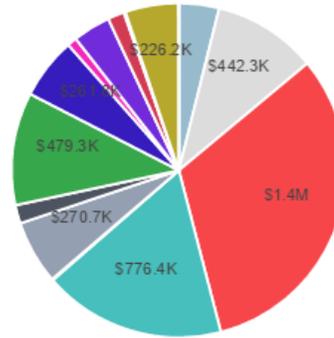


Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Garfield ES

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>)

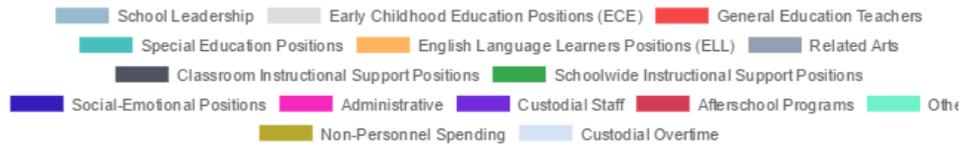
| At-Risk Information | |
|---------------------|----------|
| At-Risk FY17%: | 84% |
| At-Risk FY18%: | 85% |
| At-Risk Variance: | 1% |
| At-Risk FY18 Funds: | \$488.1K |



FY18 Total Budget: \$4.4M

FY18 Projected Student Enrollment: 297 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

| Item | # of FTEs | Cost |
|-------------------|-----------|----------|
| Afterschool | 0 | \$32.4K |
| Extended Day/Year | 0 | \$419.2K |
| Technology | 0 | \$36.5K |

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

| Item | Category | # of FTEs | Cost |
|-------------------------------|---|-----------|----------|
| Principal | School Leadership | 1 | \$171.1K |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 1 | \$108.3K |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 1 | \$108.3K |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 1 | \$108.3K |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 3 | \$117.5K |
| Teacher - Kindergarten | General Education Teachers | 2 | \$216.5K |
| Teacher - 2nd Grade | General Education Teachers | 3 | \$324.8K |
| Teacher - 3rd Grade | General Education Teachers | 2 | \$216.5K |
| Teacher - 4th Grade | General Education Teachers | 2 | \$216.5K |
| Teacher - 5th Grade | General Education Teachers | 2 | \$216.5K |

| Item | Category | # of FTEs | Cost |
|---|--|-------------|----------|
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers | 1 | \$108.3K |
| TLI Teacher Leader - Math | General Education Teachers | 1 | \$108.3K |
| Teacher - Communication & Education Support Program | Special Education Positions | 2 | \$216.5K |
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions | 1 | \$108.3K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 2 | \$216.5K |
| Aide - Special Education | Special Education Positions | 6 | \$235.1K |
| Teacher - ELL | English Language Learners Positions (ELL) | 0.045454545 | \$4.9K |
| Teacher - Art | Related Arts | 0.5 | \$54.1K |
| Teacher - Music | Related Arts | 0.5 | \$54.1K |
| Teacher - Health/Physical Education | Related Arts | 1 | \$108.3K |
| Teacher - World Language | Related Arts | 0.5 | \$54.1K |
| Aide - Kindergarten | Classroom Instructional Support Positions | 2 | \$78.4K |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$108.3K |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 0.5 | \$54.1K |
| Coordinator - Program | Schoolwide Instructional Support Positions | 1 | \$100.4K |
| Technology Instructional Coach (TIC) | Schoolwide Instructional Support Positions | 1 | \$108.3K |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 1 | \$108.3K |
| Psychologist - 12mo | Social-Emotional Positions | 1 | \$108.3K |
| Social Worker | Social-Emotional Positions | 1 | \$108.3K |
| Behavior Technician | Social-Emotional Positions | 1 | \$45.2K |
| Clerk | Administrative | 1 | \$40.5K |
| 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 |
| Afterschool Aide | Afterschool Programs | 5 | \$32.7K |
| Afterschool Administrative Aide | Afterschool Programs | 1 | \$7.8K |
| Administrative Premium (General) | Other | N/A | \$7.3K |
| Office Supplies | Non-Personnel Spending | N/A | \$5.0K |
| Custodial Services | Non-Personnel Spending | N/A | \$10.0K |
| Health Supplies | Non-Personnel Spending | N/A | \$500 |
| Educational Supplies | Non-Personnel Spending | N/A | \$16.8K |
| Clothing and Uniforms | Non-Personnel Spending | N/A | \$9.0K |
| Ed Tech and System Support | Non-Personnel Spending | N/A | \$16.0K |
| Local Student Travel | Non-Personnel Spending | N/A | \$2.5K |
| Contractual Services | Non-Personnel Spending | N/A | \$86.5K |
| Electronic Learning | Non-Personnel Spending | N/A | \$27.5K |
| Furniture & Fixtures | Non-Personnel Spending | N/A | \$5.4K |
| Equipment and Machinery (Large Purchases) | Non-Personnel Spending | N/A | \$18.0K |
| Library Books | Non-Personnel Spending | N/A | \$5.9K |
| Textbooks | Non-Personnel Spending | N/A | \$3.0K |
| Equipment and Machinery (Small Purchases) | Non-Personnel Spending | N/A | \$10.1K |
| Literacy Partners | Non-Personnel Spending | N/A | \$10.0K |
| Custodial Overtime | Custodial Overtime | N/A | \$1.5K |

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