

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Garfield ES

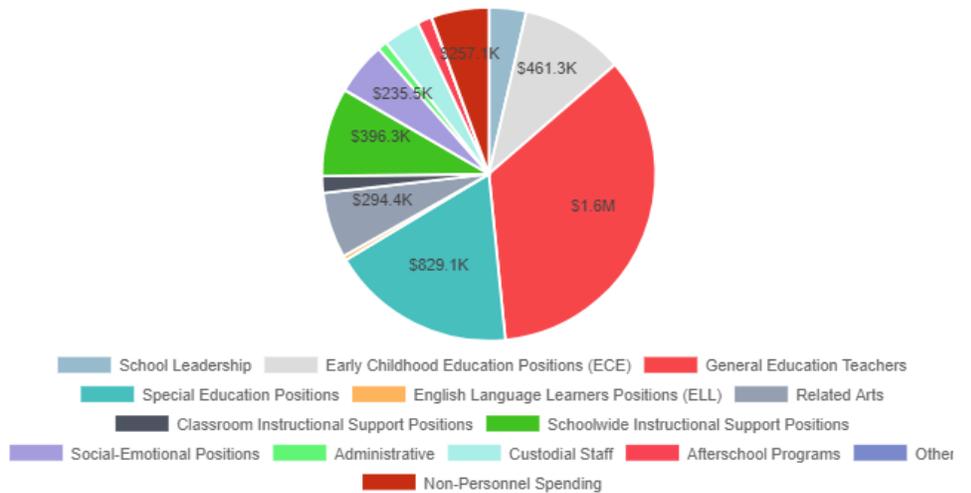
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At-Risk Information	
At-Risk FY18%:	85%
At-Risk FY19%:	87%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$534.6K

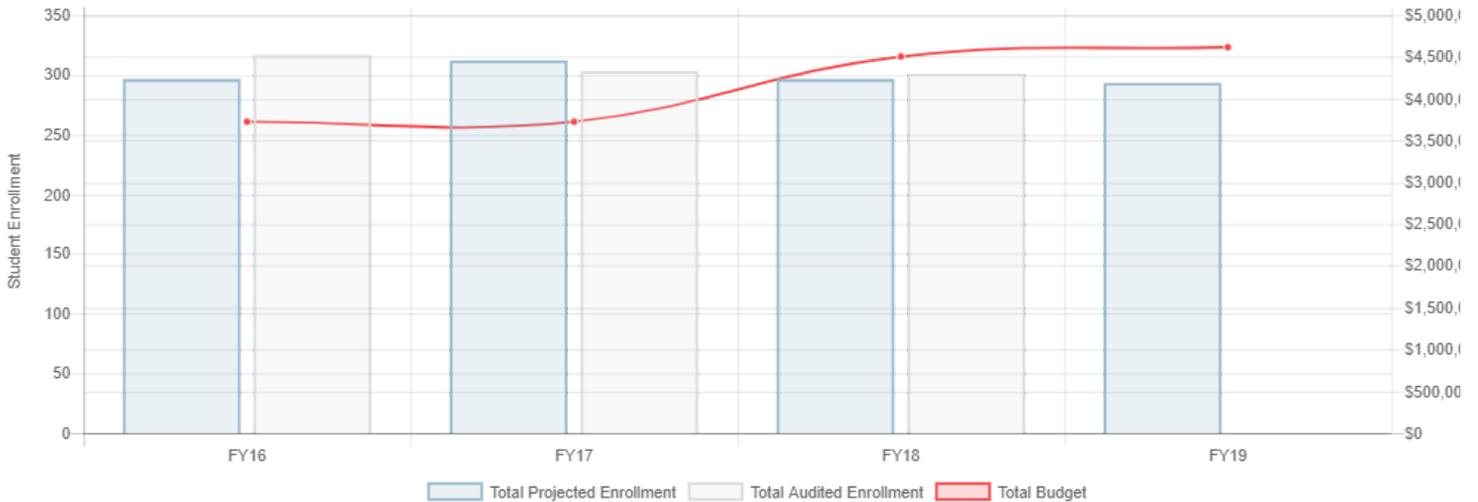
**FY19 Total Budget:** \$4.6M

**FY19 Projected Student Enrollment:** 293 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$47.5K
Extended Day/Year	0	\$429.7K
Literacy Partners	0	\$10.0K
Supplies (Educational, General, Office)	0	\$15.8K
Technology	0	\$10.0K
Textbooks	0	\$3.0K
Urban Teacher Residents	0.5	\$18.6K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$117.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$108.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$117.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$117.5K
Teacher - Kindergarten	General Education Teachers	2	\$235.5K

Item	Category	# of FTEs	Cost
Teacher - 1st Grade	General Education Teachers	2	\$235.5K
Teacher - 2nd Grade	General Education Teachers	2	\$235.5K
Teacher - 3rd Grade	General Education Teachers	2	\$235.5K
Teacher - 4th Grade	General Education Teachers	2	\$235.5K
Teacher - 5th Grade	General Education Teachers	2	\$235.5K
Teacher - Computer	General Education Teachers	1	\$117.8K
Aide - Kindergarten	General Education Teachers	2	\$74.4K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$117.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$353.3K
Aide - Special Education	Special Education Positions	4	\$148.8K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.166	\$19.5K
Teacher - Art	Related Arts	0.5	\$58.9K
Teacher - Music	Related Arts	0.5	\$58.9K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	0.5	\$58.9K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$74.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	0.5	\$58.9K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	1	\$117.8K
Clerk	Administrative	1	\$42.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	5	\$29.9K
Afterschool Aide	Afterschool Programs	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Custodial Overtime	Other	1500	\$1.5K
Local Student Travel	Non-Personnel Spending	2500	\$2.5K
Office Supplies	Non-Personnel Spending	9252	\$9.3K
Custodial Services	Non-Personnel Spending	10000	\$10.0K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	32069	\$32.1K
Clothing and Uniforms	Non-Personnel Spending	4000	\$4.0K
General Supplies	Non-Personnel Spending	4000	\$4.0K
Ed Tech and System Support	Non-Personnel Spending	11000	\$11.0K
Contractual Services	Non-Personnel Spending	87000	\$87.0K
Electronic Learning	Non-Personnel Spending	28000	\$28.0K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Textbooks	Non-Personnel Spending	3000	\$3.0K
Furniture & Fixtures	Non-Personnel Spending	4500	\$4.5K
Literacy Materials	Non-Personnel Spending	5860	\$5.9K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	20050	\$20.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	25382	\$25.4K

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