



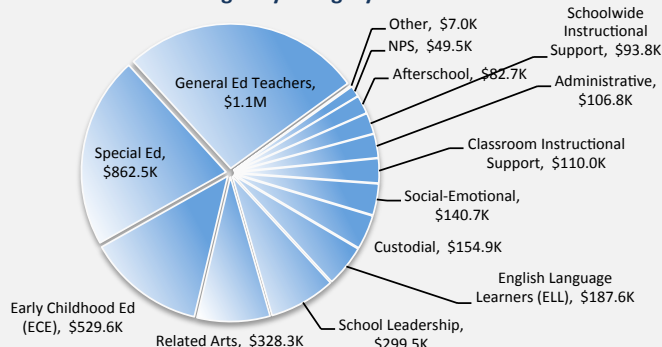
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Garrison ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	48%
AT-RISK FY17 %:	48%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	\$215.6K

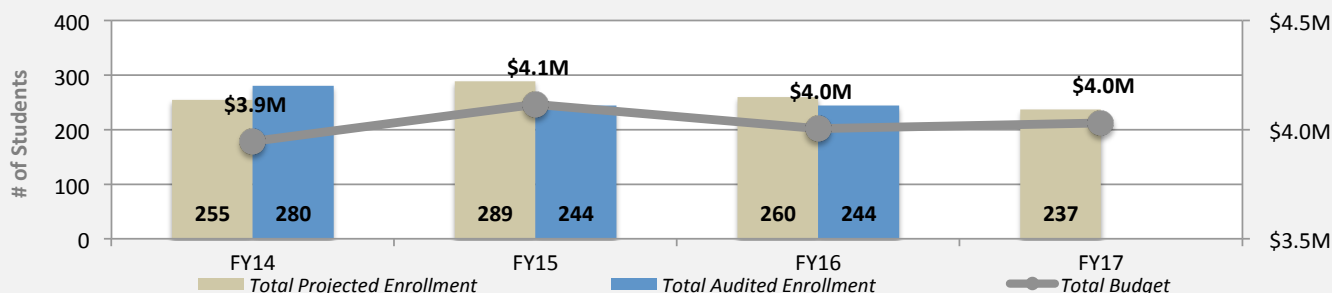
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.032M

FY17 Projected Student Enrollment= 237 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
DC Teacher Resident (DCTR)	Classroom Instructional Support	1.0	\$32.8K
Reading Specialist or Teacher	School-wide Instructional Support	1.0	\$93.8K
Psychologist	Social-Emotional	0.5	\$46.9K
Afterschool	Extended Hours	0.0	\$30.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$9.8K
Technology	Non-Personnel Services (NPS)	0.0	\$2.3K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$215.6K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4.0	\$375.2K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	1.0	\$93.8K
Teacher - 3rd Grade	General Education Teachers	1.0	\$93.8K
Teacher - 4th Grade	General Education Teachers	1.0	\$93.8K
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	0.5	\$46.9K
TLI Teacher Leader - Culture	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - Specific Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	8.0	\$205.8K
Teacher - ELL	English Language Learners Positions (ELL)	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
DC Teacher Residency Program Resident	Classroom Instructional Support Positions	1.0	\$32.8K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Aide - Administrative	Administrative	2.0	\$106.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$35.6K
Afterschool Aide	Afterschool Programs	0.0	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$2.5K
Custodial Overtime	Other	0.0	\$4.5K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$11.0K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$16.9K
Recreational Materials	Non-Personnel Spending	0.0	\$2.1K
Professional Development	Non-Personnel Spending	0.0	\$2.0K
Contractual Services	Non-Personnel Spending	0.0	\$3.0K
Electronic Learning	Non-Personnel Spending	0.0	\$4.3K
Library Books	Non-Personnel Spending	0.0	\$4.7K
Total FY17 Budget:			\$4.0M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.