

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

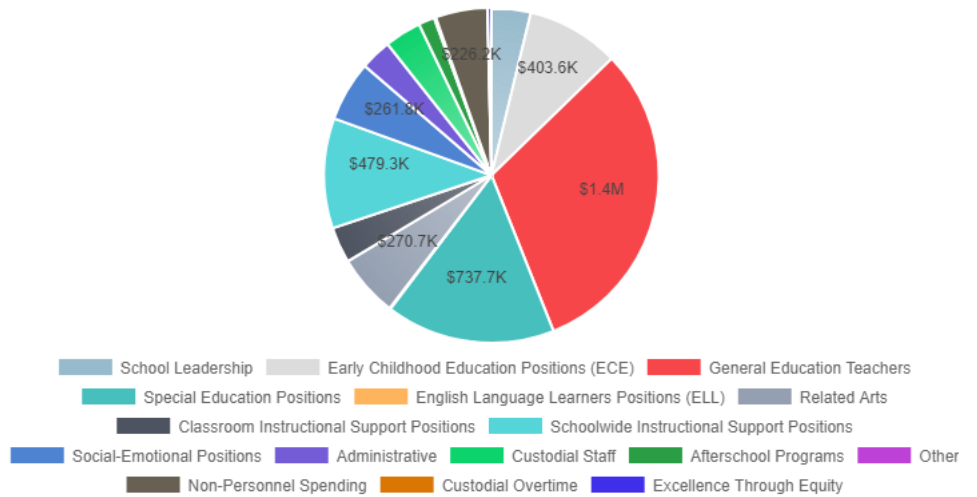
At-Risk Information	
At-Risk FY17%:	84%
At-Risk FY18%:	85%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$495.4K

FY18 Original Budget: \$4.4M

FY18 Amended Budget: \$4.5M

FY18 Projected Student Enrollment: 297 Students

Notes:



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)	2	\$78.8K
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
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	5	\$196.4K
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
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$77.4K
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
Manager - Strategy & Logistics (MSL)	Administrative	1	\$95.1K
Custodial Foreman	Custodial Staff	1	\$67.7K

Item	Category	# of FTEs	Cost
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	\$4.0K
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	\$12.0K
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	\$3.4K
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
Excellence Through Equity	Excellence Through Equity	N/A	\$15.8K

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