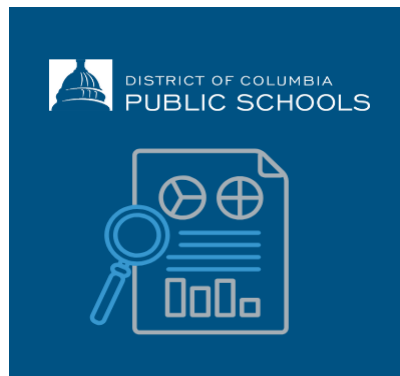


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Garrison ES

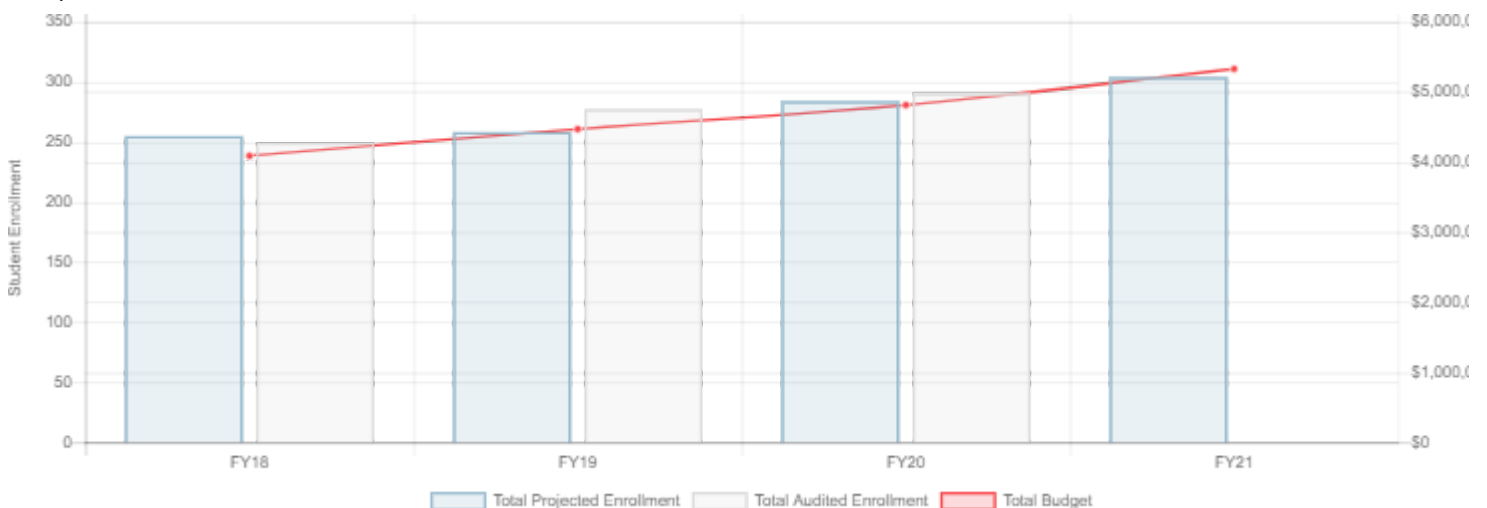
Budget Overview	
Total FY21 Budget:	\$5.3M
Total FY20 Budget	\$4.8M
Total Enrollment	304
Change in Enrollment	20
% At-Risk	41%
Total At-Risk Funds	\$286.7K



## Notes:

Garrison's initial formula allocation was \$5,336,962. There was no change in the submitted budget total. This is an increase of \$516,867 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Garrison's projected enrollment was 284. For SY20-21, their projected enrollment is 304, an increase of 20 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Garrison requires an increase in the number of special education staff members, resulting in an increased special education allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$29.9K	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$116.7K	\$7.3K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$52.6K	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services (10:6)	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	4.5	\$499.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$119.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	4	\$28.6K	\$14.3K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	6	\$43.0K	\$28.6K	\$0	\$0	\$14.3K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	23721	\$23.7K	\$23.7K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	9357	\$9.4K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	7000	\$7.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	27911	\$27.9K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	80000	\$80.0K	\$80.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	6200	\$6.2K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	6080	\$6.1K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	2000	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2052	\$2.1K	\$0	\$2.1K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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>)