



## Garfield Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$4,945,033
Total FY22 Submitted Budget	\$4,523,753
Total Enrollment	251
Change in Enrollment	12
Percent At Risk	84%
Total At Risk Funds	\$566,008
Hold Harmless	\$0
Mayors Recovery Funds	\$0

## Year-Over-Year Notes

Garfield Elementary School's FY23 submitted budget is \$4,945,033. This is an increase of \$421,280 over the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Garfield's projected enrollment was 239. In SY22-23, the school's projected enrollment is 251, an increase of 12 students. Garfield ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$566,008. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$227,665	\$91,828	\$0	\$0	\$135,836	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$113,832	\$22,004	\$91,828	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.05	\$7,484	\$2,061	\$0	\$5,423	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	0.5	\$56,916	\$0	\$56,916	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$56,916	\$0	\$56,916	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$78,333	\$10,443	\$67,890	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Behavior Technician	Social-Emotional Positions	1	\$57,558	\$0	\$57,558	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$107,258	\$0	\$107,258	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$11,255	\$11,255	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$47,600	\$27,200	\$0	\$0	\$0	\$0	\$20,400
Afterschool Teacher	Admin Premium/Overtime		\$30,600	\$17,000	\$0	\$0	\$0	\$0	\$13,600
Custodial Overtime	Admin Premium/Overtime		\$1,933	\$1,933	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending		\$15,325	\$15,325	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$5,600	\$5,600	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$34,000	\$0	\$34,000	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,145	\$1,145	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Under \$5K)	Non-Personnel Spending		\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$8,141	\$0	\$8,141	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$500	\$0	\$500	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Library Books	Non-Personnel Spending		\$4,197	\$4,197	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$2,188	\$0	\$0	\$0	\$2,188	\$0	\$0