



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Garrison ES

| Budget Overview | |
|------------------------------------|----------|
| Total FY24 Budget: | \$6.7M |
| Total FY23 Budget | \$6.2M |
| Total Projected Enrollment | 386 |
| YOY Change in Projected Enrollment | 32 |
| % At-Risk | 42% |
| Total At-Risk Funds | \$455.6K |
| Total Mayor's Recovery Funds | \$0.00 |

Year-over-Year Notes: This submitted budget worksheet reflects how Garrison Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Garrison Elementary School's FY24 submitted budget is \$6,715,065. This is an increase of \$116 compared to their initial FY24 allocation. During budget development, Garrison received an additional \$116 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Garrison's projected enrollment was 354. In SY23-24, the school's projected enrollment is 386, an increase of 32 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Garrison ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$453,688. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Garrison ES is receiving \$1,957 in additional at-risk concentration funds.

Garrison is also receiving \$38,500 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|-----------------------------|-------------------|-----|--------------|----------|---------|----------|---------|----------|--------|
| Assistant Principal - Other | School Leadership | 1 | \$158.1K | \$158.1K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|-----------------------------------------------------|-------------------------------------------|------------|---------------------|--------------|----------------|-----------------|----------------|-----------------|---------------|
| Principal | School Leadership | 1 | \$200.2K | \$200.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 5 | \$194.6K | \$194.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 3 | \$345.5K | \$264.2K | \$0 | \$0 | \$81.3K | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 3 | \$345.5K | \$345.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 3 | \$345.5K | \$254.0K | \$91.5K | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Culture | General Education Teachers | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Special Education | General Education Teachers | 1 | \$115.2K | \$0 | \$115.2K | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 6 | \$233.5K | \$233.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Communication & Education Support Program | Special Education Positions | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|---------------------------------------------------------------------|--------------------------------------------|------------|---------------------|--------------|----------------|-----------------|----------------|-----------------|---------------|
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 6 | \$691.0K | \$691.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services (10:6) | Special Education Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 5 | \$575.8K | \$1 | \$0 | \$575.8K | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 1 | \$38.9K | \$0 | \$38.9K | \$0 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 2 | \$77.8K | \$77.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 0.8 | \$92.1K | \$92.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 1 | \$115.2K | \$0 | \$115.2K | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician | Social-Emotional Positions | 1 | \$56.1K | \$56.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1 | \$70.5K | \$0 | \$70.5K | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 1 | \$115.2K | \$84.3K | \$0 | \$30.8K | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 2 | \$141.3K | \$141.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$78.5K | \$78.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 2 | \$104.5K | \$104.5K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|------------------------------------------------|------------------------|-----|--------------|---------|---------|----------|---------|----------|--------|
| Custodian (RW-5) | Custodial Staff | 1 | \$59.3K | \$59.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Paraprofessional | Afterschool Programs | 4 | \$35.9K | \$15.5K | \$11.4K | \$0 | \$0 | \$0 | \$9.0K |
| Afterschool Site Leader | Afterschool Programs | 1 | \$13.2K | \$13.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Teacher | Afterschool Programs | 1 | \$6.5K | \$0 | \$0 | \$0 | \$0 | \$0 | \$6.5K |
| Administrative Premium (General) | Other | 0 | \$10.0K | \$10.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 0 | \$7.4K | \$6.3K | \$1.0K | \$0 | \$0 | \$0 | \$0 |
| 3rd grade HPE Swim Program Contribution | Non-Personnel Spending | 0 | \$16.2K | \$16.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 0 | \$10.0K | \$10.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Equipment and Machinery | Non-Personnel Spending | 0 | \$1.0K | \$1.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | 0 | \$10.1K | \$9.1K | \$1.0K | \$0 | \$0 | \$0 | \$0 |
| Electronic Learning | Non-Personnel Spending | 0 | \$1.0K | \$0 | \$1.0K | \$0 | \$0 | \$0 | \$0 |
| IT Equipment/Hardware | Non-Personnel Spending | 0 | \$15.0K | \$8.0K | \$7.0K | \$0 | \$0 | \$0 | \$0 |
| Library MOU | Non-Personnel Spending | 0 | \$8.0K | \$8.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office Supplies | Non-Personnel Spending | 0 | \$5.0K | \$4.0K | \$1.0K | \$0 | \$0 | \$0 | \$0 |
| Professional Development Incl. Conference Fees | Non-Personnel Spending | 0 | \$1.0K | \$0 | \$1.0K | \$0 | \$0 | \$0 | \$0 |
| Professional Services | Non-Personnel Spending | 0 | \$1.0K | \$0 | \$1.0K | \$0 | \$0 | \$0 | \$0 |
| Title I Parental Involvement | Non-Personnel Spending | 0 | \$1.4K | \$0 | \$0 | \$0 | \$1.4K | \$0 | \$0 |

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

