

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: C.W. Harris ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$6,859,681	\$6,859,681	\$0
FY26 School Managed Budget (GA0)	\$6,055,792	\$6,055,792	\$0
FY26 Non-Local Funds (GD0)	\$315,081	\$315,081	\$0
FY26 Centrally Managed Items (GA0)	\$488,808	\$488,808	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$6,859,681	\$6,859,681	\$0
Personnel Budgeted	\$6,589,141	\$6,576,868	-\$12,273
Non-Personnel Budgeted	\$144,176	\$144,176	\$0
Additional Compensation Budgeted	\$126,364	\$138,637	\$12,273
FTEs Budgeted	60.0	60.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	245 (-10)	10 (+2)	63 (-1)	194 (-9)
FY25	255	8	64	203

Notes

This amended budget worksheet reflects changes made to C.W. Harris Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	0	+1	1	\$183,715
Assistant Principal - English Language Arts (ELA)	1	-1	0	\$0
Dean of Students	1	-	1	\$138,274

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	\$130,753
Teacher - PK4	1	-	1	\$130,753
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	3	-	3	\$120,447

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Reading	1	-	1	\$130,753
Teacher - Resource	2	-	2	\$261,506
TLI Teacher Leader - Math	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$261,506
Teacher - Inclusion/Resource Services	3	-	3	\$392,259
Teacher - Independence & Learning Support Program	1	-	1	\$130,753
Teacher - Specific Learning Support Program	1	-	1	\$130,753
Aide - Special Education	6	-	6	\$240,894
Special Ed LEA Rep Designee	1	-	1	\$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.45	-	0.45	\$62,426

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	4	-	4	\$160,596
Aide - Instructional - Year Round (80hr)	2	+1	3	\$144,744

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Reading (Title I)	1	-	1	\$130,753
Coordinator - Technology	1	-1	0	\$0

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$65,377
Social Worker	2	-	2	\$261,506

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$61,349
Coordinator - Parent	1	-	1	\$60,521
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	2	-	2	\$103,892

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	\$10,956
Afterschool Teacher (grant funded)	1	-	1	\$9,960
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	2	+1	3	\$16,434
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Administrative Premium (General)	25,000	+6,795	31,795	\$31,795
Custodial Overtime	14,706	-	14,706	\$14,706

Add-Ons

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Budget Development Add-Ons (schoolwide)	398,136	-	398,136	\$398,136

Non-Personnel Spending

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Library Funds	5,399	-	5,399	\$5,399
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Office Supplies	4,000	-	4,000	\$4,000
Custodial and Maintenance Supplies	12,965	-	12,965	\$12,965
Educational Supplies	16,000	-	16,000	\$16,000
General Supplies	16,000	-	16,000	\$16,000

Parent Group 7131 - Services

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Local Travel (Students and staff - within 50 miles)	15,000	-	15,000	\$15,000
Professional Services	5,000	-	5,000	\$5,000
Electronic Learning	12,700	-	12,700	\$12,700
Professional Development	12,500	-	12,500	\$12,500

Parent Group 7132 - Contracts

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Contractual Services	13,000	-	13,000	\$13,000

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	2,440.47	-	2,440.47	\$2,440
Title II Professional Development	6,325	-	6,325	\$6,325

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets.
(<https://dcpsbudget.com/>)

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