

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Garfield ES

FY26 Final Budget Overview

| | Submitted Budget | Amended Budget | Total Budget Changes |
|--|--------------------|--------------------|----------------------|
| FY26 Total School Resources (GA0+GD0) | \$6,741,996 | \$6,862,443 | \$120,447 |
| FY26 School Managed Budget (GA0) | \$6,112,472 | \$6,232,919 | \$120,447 |
| FY26 Non-Local Funds (GD0) | \$188,514 | \$188,514 | \$0 |
| FY26 Centrally Managed Items (GA0) | \$441,010 | \$441,010 | \$0 |

Budget Detail

| | Submitted Budget | Amended Budget | Total Budget Changes |
|----------------------------------|--------------------|--------------------|----------------------|
| Total School Resources | \$6,741,996 | \$6,862,443 | \$120,447 |
| Personnel Budgeted | \$6,434,688 | \$6,554,133 | \$119,445 |
| Non-Personnel Budgeted | \$127,793 | \$123,285 | -\$4,508 |
| Additional Compensation Budgeted | \$179,515 | \$185,025 | \$5,510 |
| FTEs Budgeted | 60.1 | 62.1 | 2.0 |

Enrollment Overview

| | Total Enrollment Projection | ML Projection | SPED Projection | At Risk Projection |
|-------------|-----------------------------|---------------|-----------------|--------------------|
| FY26 | 270 (+28) | 2 (-1) | 65 (+16) | 233 (+25) |
| FY25 | 242 | 3 | 49 | 208 |

Notes

This amended budget worksheet reflects changes made to Garfield 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, as well as additional funds allocated to schools. Schools that exceeded their enrollment projections or met specific conditions were eligible for additional resources, subject to funding availability. Garfield was given \$120,447 in enrollment reserve for three additional staff position(s) to ease constraints resulting from over-enrollment.

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 | 1 | - | 1 | \$183,715 |
| Early Childhood Education Positions (ECE) | | | | |
| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
| Teacher - PK3 | 2 | - | 2 | \$261,506 |
| Teacher - PK4 | 2 | - | 2 | \$261,506 |
| Aide - Early Childhood | 4 | - | 4 | \$160,596 |
| 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 |
| TLI Teacher Leader - English Language Arts (ELA) | 1 | - | 1 | \$130,753 |
| TLI Teacher Leader - Math | 1 | - | 1 | \$130,753 |
| Special Education Positions | | | | |

| Item | Submitted | | Final Budget FTE/Quantity | Final Cost* |
|---|------------------------|---------------------------|------------------------------|-------------|
| | Budget FTE/Quantity | Reprogramming Quantity | | |
| Teacher - Communication & Education Support Program | 2 | - | 2 | \$261,506 |
| Teacher - Early Childhood Communication & Education Support Program | 1 | - | 1 | \$130,753 |
| Teacher - Inclusion/Resource Services | 3 | - | 3 | \$392,259 |
| Aide - Special Education | 7 | - | 7 | \$281,043 |
| Special Ed LEA Rep Designee | 0 | +1 | 1 | \$1,500 |

Multilingual Learners Positions (ML)

| Item | Submitted | | Final Budget FTE/Quantity | Final Cost* |
|------------------------|------------------------|---------------------------|------------------------------|-------------|
| | Budget FTE/Quantity | Reprogramming Quantity | | |
| Itinerant ESOL Teacher | 0.09 | - | 0.09 | \$12,485 |

Related Arts

| Item | Submitted | | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------------|------------------------|---------------------------|------------------------------|-------------|
| | Budget FTE/Quantity | Reprogramming Quantity | | |
| 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 | | Final Budget FTE/Quantity | Final Cost* |
|---------------------------------|------------------------|---------------------------|------------------------------|-------------|
| | Budget FTE/Quantity | Reprogramming Quantity | | |
| Aide - Kindergarten | 1 | +1 | 2 | \$80,298 |
| Aide - Instructional - (10mo) | 5 | -3 | 2 | \$80,298 |
| City Teaching Alliance Resident | 0 | +2 | 2 | \$92,806 |

Schoolwide Instructional Support Positions

| Item | Submitted | | Final Budget FTE/Quantity | Final Cost* |
|---------------------|------------------------|---------------------------|------------------------------|-------------|
| | Budget FTE/Quantity | Reprogramming Quantity | | |
| Instructional Coach | 0 | +1 | 1 | \$130,753 |

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|---|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Instructional Coach - English Language Arts (ELA) | 1 | - | 1 | \$130,753 |
| Instructional Coach - Math | 1 | - | 1 | \$130,753 |
| School Librarian | 1 | - | 1 | \$130,753 |

Social-Emotional Positions

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|-----------------------------|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Psychologist | 1 | - | 1 | \$130,753 |
| Social Worker | 1 | - | 1 | \$130,753 |
| Behavior Technician | 1 | +2 | 3 | \$179,001 |
| Manager - Connected Schools | 1 | -1 | 0 | \$0 |

Administrative

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|--------------------------------------|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Registrar | 1 | - | 1 | \$61,349 |
| Aide - Administrative | 1 | - | 1 | \$74,759 |
| Manager - Strategy & Logistics (MSL) | 1 | - | 1 | \$143,150 |

Custodial Staff

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|-------------------|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Custodial Foreman | 1 | - | 1 | \$82,867 |
| Custodian (RW-5) | 2 | - | 2 | \$119,224 |
| Custodian (RW-3) | 1 | - | 1 | \$51,946 |

Afterschool Programs

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|---|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Afterschool Paraprofessional (grant funded) | 3 | - | 3 | \$16,434 |

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

Other

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|----------------------------------|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Administrative Premium (General) | 83,184 | +4,010 | 87,194 | \$87,194 |
| Custodial Overtime | 5,695 | - | 5,695 | \$5,695 |

Add-Ons

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|---|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Add-On AFSCME | 0 | +3 | 3 | \$15,285 |
| Budget Development Add-Ons (schoolwide) | 399,728 | - | 399,728 | \$399,728 |

Non-Personnel Spending

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|---|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Library Funds | 5,950 | - | 5,950 | \$5,950 |
| 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 | |
| Custodial and Maintenance Supplies | 10,000 | - | 10,000 | \$10,000 |
| Educational Supplies | 5,000 | - | 5,000 | \$5,000 |

Parent Group 7131 - Services

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|-----------------------|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Professional Services | 72,300 | -4,508 | 67,792 | \$67,792 |

Parent Group 7132 - Contracts

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|----------------------|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Contractual Services | 3,000 | - | 3,000 | \$3,000 |

Non-Local Funds

| Item | Submitted | Reprogramming Quantity | Final Budget | Final Cost* |
|------------------------------------|------------------------|---------------------------|--------------|-------------|
| | Budget FTE/Quantity | | FTE/Quantity | |
| Title I Parent & Family Engagement | 2,421.18 | - | 2,421.18 | \$2,421 |
| Title II Professional Development | 6,275 | - | 6,275 | \$6,275 |

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