Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Garnet-Patterson STAY

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$14,679,288**	**$14,679,288**	**$0**
FY26 School Managed Budget (GA0)	$13,918,118	$13,918,118	$0
FY26 Non-Local Funds (GD0)	$16,775	$16,775	$0
FY26 Centrally Managed Items (GA0)	$744,395	$744,395	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$14,679,288**	**$14,679,288**	**$0**
Personnel Budgeted	$13,774,655	$13,785,272	$10,617
Non-Personnel Budgeted	$606,935	$575,099	-$31,836
Additional Compensation Budgeted	$297,698	$318,917	$21,219
FTEs Budgeted	100.0	100.5	0.5

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**801 (+86)**	**156 (-20)**	**99 (+43)**	**0 (+0)**
FY25	715	176	56	0

Notes

This amended budget worksheet reflects changes made to Garnet-Patterson STAY'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	3	-	3	$551,145
Dean of Students	2	-	2	$276,548

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	3	-	3	$392,259
Teacher - Computer	1	-	1	$130,753
Teacher - English	4	-	4	$523,012
Teacher - Math	5	-1	4	$523,012
Teacher - Reading	1	-	1	$130,753
Teacher - Science (General)	4	-	4	$523,012
Teacher - Social Studies	4	-	4	$523,012
Teacher - Vocational Ed (12mo)	2	-	2	$210,446
Teacher - Schoolwide Enrichment Model (SEM)	1	-1	0	$0
TLI Teacher Leader - Culture	1	-	1	$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	$130,753
TLI Teacher Leader - Math	1	-	1	$130,753
TLI Teacher Leader - Science	1	-	1	$130,753
TLI Teacher Leader - Social Studies	1	-	1	$130,753
TLI Teacher Leader - Special Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	12	-	12	$1,569,036
Director - Specialized Instruction (DSI)	1	-	1	$169,103

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	13	+1	14	$1,830,542
Aide - ESOL	1	-	1	$40,149
School Counselor - 11mo (Bilingual)	3	-	3	$433,296

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
Teacher - World Language	2	-	2	$261,506

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	$130,753
Coordinator - College and Career	1	-	1	$131,568
Coordinator - Athletic and Activities	1	-	1	$131,568
Technology Instructional Coach (TIC)	1	-	1	$130,753
Manager - High Impact Tutoring	1	-	1	$143,150
School Librarian	1	-	1	$130,753
Coordinator - New Heights	1	-	1	$131,568

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	1	-0.5	0.5	$80,886
Social Worker	1	-1	0	$0
Social Worker - 12mo	3	+1	4	$647,084
Behavior Technician	0	+1	1	$59,667
Manager - Connected Schools	1	-	1	$143,150
Attendance Counselor	1	-	1	$70,751
Coordinator - Student Resource	2	+1	3	$394,704

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	$118,616
Business Manager	1	-	1	$101,458
Aide - Administrative	1	-	1	$74,759
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Coordinator - Strategy & Logistics (CSL)	2	-	2	$235,242
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887
Afterschool Coordinator	1	-	1	$120,244

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	$165,734
Custodian (RW-5)	1	-	1	$59,612
Custodian (RW-3)	1	-	1	$51,946

WAE Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
WAE	83,886	-	83,886	$83,886

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	50,000	-	50,000	$50,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	209,261	+21,218.5	230,479.5	$230,480
Custodial Overtime	38,437	-	38,437	$38,437

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	730,003.85	-	730,003.85	$730,004

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	14,391	-	14,391	$14,391

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	19,991	-	19,991	$19,991
Custodial and Maintenance Supplies	37,031	-	37,031	$37,031
Health Supplies	1,000	-	1,000	$1,000
Educational Supplies	118,956	-	118,956	$118,956
Recreational Supplies (including admissions tickets)	15,000	-	15,000	$15,000
Clothing and Uniforms	2,500	-	2,500	$2,500
Food and Provisions (Including DC CAPE snacks)	6,136	-	6,136	$6,136

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	15,000	-	15,000	$15,000
Out of City Travel (Students and staff - more than 50 miles including international)	77,000	-	77,000	$77,000
Professional Services	116,344	-11,833	104,511	$104,511
Printing	6,000	-	6,000	$6,000
Advertising	20,000	-	20,000	$20,000
Electronic Learning	4,995	-	4,995	$4,995
Professional Development	80,294	-20,000	60,294	$60,294

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	39,969	-	39,969	$39,969

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	10,000	-	10,000	$10,000
Custodial Equipment and Machinery	5,550	-	5,550	$5,550

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	16,775	-	16,775	$16,775

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