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

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$9,007,426**	**$9,007,426**	**$0**
FY26 School Managed Budget (GA0)	$8,289,771	$8,289,771	$0
FY26 Non-Local Funds (GD0)	$163,400	$163,400	$0
FY26 Centrally Managed Items (GA0)	$554,255	$554,255	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$9,007,426**	**$9,007,426**	**$0**
Personnel Budgeted	$8,651,372	$8,665,195	$13,823
Non-Personnel Budgeted	$230,063	$230,063	$0
Additional Compensation Budgeted	$125,991	$112,168	-$13,823
FTEs Budgeted	75.8	75.8	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**404 (+14)**	**93 (+3)**	**105 (+0)**	**169 (+6)**
FY25	390	90	105	163

Notes

This amended budget worksheet reflects changes made to Garrison 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	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
Teacher - PK3/PK4 (Mixed Age)	1	-	1	$130,753
Aide - Early Childhood	5	-	5	$200,745

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	3	-	3	$392,259
Teacher - 2nd Grade	2	-	2	$261,506
Teacher - 3rd Grade	2	-	2	$261,506
Teacher - 4th Grade	3	-	3	$392,259
Teacher - 5th Grade	3	-	3	$392,259
Teacher - Resource	1	-	1	$130,753
Teacher - 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 - Communication & Education Support Program	2	-	2	$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	7	-	7	$915,271
Teacher - Inclusion/Resource Services (10:6)	1	-	1	$130,753
Aide - Special Education	8	-	8	$321,192

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	5	-	5	$653,765
School Counselor - 10mo (Bilingual)	0	+1	1	$130,753

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)	2	-	2	$80,298

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	0.8	-	0.8	$104,602
Instructional Coach - Math	1	-	1	$130,753
Specialist - Reading	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-1	1	$130,753
Behavior Technician	1	-1	0	$0
Coordinator - In-School Suspension (ISS)	1	+1	2	$146,980
Attendance Counselor	1	-	1	$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	$74,759
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)	3	-	3	$178,836

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	1	-	1	$5,478

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher (grant funded)	1	-	1	$9,960
Afterschool Paraprofessional	4	-	4	$21,912
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	51,214	-13,823	37,391	$37,391
Custodial Overtime	23,981	-	23,981	$23,981

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	522,504.6	-	522,504.6	$522,505

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,904	-	8,904	$8,904
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	5,000	-	5,000	$5,000
Custodial and Maintenance Supplies	15,053	-	15,053	$15,053
Educational Supplies	71,983	-	71,983	$71,983
General Supplies	2,000	-	2,000	$2,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	12,256	-	12,256	$12,256

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	20,000	-	20,000	$20,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	60,000	-	60,000	$60,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,145.3	-	2,145.3	$2,145
Title II Professional Development	9,875	-	9,875	$9,875

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