



# FY27 Submitted Budget Worksheet: Garrison ES

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## Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)	
FY27 School Managed Local Funds (GA0)	\$8,621,381
FY27 School Managed Non-Local Funds (GD0)	\$145,725
<b>FY27 Total School Managed Funds (GA0 + GD0)</b>	<b>\$8,767,106</b>
Fiscal Year 2026 (SY25-26)	
FY26 School Managed Local Funds (GA0)	\$8,289,771
FY26 School Managed Non-Local Funds (GD0)	\$163,400
<b>FY26 Total School Managed Funds (GA0 + GD0)</b>	<b>\$8,453,171</b>

## Year-To-Year Budget Notes

This submitted budget worksheet reflects how Garrison Elementary School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Garrison's FY27 submitted budget is \$8,767,106 in total school resources. This is an increase of \$228,280 compared to Garrison's FY27 initial allocation. During budget development, Garrison received \$228,280 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, Garrison's submitted budget total is an increase of \$313,936. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 397, a decrease of 7 students. Garrison is also projected to decrease in students with IEPs by 13 students and is projected to decrease in the number of multilingual students by 7 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on [cfo.dc.gov](http://cfo.dc.gov), school profiles separate school budgeted items under GA0 and GD0 into different sections.

## Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$20,924	\$22,083
Projected Enrollment	404	397

## FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
<b>Total School Resources</b>	<b>\$8,767,106</b>
Personnel Budgeted	\$8,507,746
Non-Personnel Budgeted	\$127,055
Additional Compensation Budgeted	\$132,306

## Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
<b>FY27 Total Submitted Budget Resources</b>	<b>\$8,767,106</b>
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$228,280
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$1,037,308
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$3,379,509
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,107,365
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$85,700
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$1,928,945

## FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	<b>\$237,360</b>	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Other	E01701	1	1	<b>\$182,919</b>	\$182,919	\$0	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK3	E01003	2	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	E01003	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Teacher - PK4	E01003	2	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0

**Early Childhood Education Positions (ECE)**

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Early Childhood	E01001	5	5	<b>\$226,805</b>	\$226,805	\$0	\$0	\$0	\$0

**General Education Teachers**

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	2	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0
Teacher - 1st Grade	E00208; E03101	3	3	<b>\$421,473</b>	\$304,787	\$0	\$0	\$0	\$116,686
Teacher - 2nd Grade	E00208	2	2	<b>\$280,982</b>	\$146,961	\$0	\$0	\$134,021	\$0
Teacher - 3rd Grade	E00208	2	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0
Teacher - 4th Grade	E00208	3	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0
Teacher - 5th Grade	E00208	3	3	<b>\$421,473</b>	\$421,473	\$0	\$0	\$0	\$0
Teacher - Resource	E00845	1	1	<b>\$140,491</b>	\$0	\$140,491	\$0	\$0	\$0
Teacher - Social Studies	E01106	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0

**Special Education Positions**

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	7	7	<b>\$983,437</b>	\$983,437	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	2	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	E00308	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services (10:6)	E00308	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	E00844; E01106	1	1	<b>\$142,991</b>	\$49,784	\$93,207	\$0	\$0	\$0
Aide - Special Education	E00301	8	7	<b>\$317,527</b>	\$317,527	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E05101; E01106; E01104	5	5	<b>\$702,455</b>	\$561,964	\$140,491	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	E01102	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Teacher - Music	E00836; E00209	1	1	<b>\$140,491</b>	\$35,123	\$105,368	\$0	\$0	\$0
Teacher - Performing Arts/Drama	E00209	0	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0

Classroom Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - (10mo)	E00805; E00202	2	2	<b>\$90,722</b>	\$52,846	\$37,876	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Building Substitute Teacher	E00202	1	1	<b>\$49,995</b>	\$49,995	\$0	\$0	\$0	\$0
Instructional Coach - Math	E00206	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Specialist - Reading	E00208	1	0.5	<b>\$70,246</b>	\$70,246	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	E00306	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychology Intern --WAE	E00306	0	1	<b>\$30,000</b>	\$30,000	\$0	\$0	\$0	\$0
Social Worker	E00307	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	E00204	2	2	<b>\$147,980</b>	\$147,980	\$0	\$0	\$0	\$0
Attendance Counselor	E00606	1	1	<b>\$69,095</b>	\$69,095	\$0	\$0	\$0	\$0
Psych Intern Program NPS – Contract	E00201	0	0	<b>\$24,000</b>	\$24,000	\$0	\$0	\$0	\$0

Non-Personnel

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psych Intern Field Supervisors Stipend (\$3k per intern)	E00306	0	0	<b>\$3,000</b>	\$3,000	\$0	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - Strategy & Logistics (MSL)	E00602	1	1	<b>\$137,999</b>	\$137,999	\$0	\$0	\$0	\$0
Aide - Administrative	E00605	1	1	<b>\$74,291</b>	\$74,291	\$0	\$0	\$0	\$0

Custodial Staff

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	<b>\$82,055</b>	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	3	3	<b>\$185,175</b>	\$185,175	\$0	\$0	\$0	\$0

Afterschool Programs

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Afterschool Site Leader	E00702	0	0	<b>\$13,446</b>	\$13,446	\$0	\$0	\$0	\$0
Afterschool Teacher (grant funded)	E03101	0	0	<b>\$9,960</b>	\$0	\$0	\$0	\$0	\$9,960
Afterschool Paraprofessional	E00701	0	0	<b>\$16,434</b>	\$16,434	\$0	\$0	\$0	\$0

**Afterschool Programs**

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Afterschool Paraprofessional (grant funded)	E03101	0	0	<b>\$5,478</b>	\$0	\$0	\$0	\$0	\$5,478

**Other**

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	<b>\$1,200</b>	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	<b>\$40,339</b>	\$40,339	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	<b>\$42,449</b>	\$42,449	\$0	\$0	\$0	\$0

**Supplies**

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	<b>\$12,129</b>	\$12,129	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	<b>\$30,825</b>	\$30,825	\$0	\$0	\$0	\$0
Office Supplies	E00601	0	0	<b>\$3,000</b>	\$3,000	\$0	\$0	\$0	\$0

**Services**

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Electronic Learning	E00201	0	0	<b>\$4,500</b>	\$4,500	\$0	\$0	\$0	\$0

**Contracts**

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00201	0	0	<b>\$15,000</b>	\$15,000	\$0	\$0	\$0	\$0

Equipment									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E00902	0	0	<b>\$2,000</b>	\$2,000	\$0	\$0	\$0	\$0
Furniture & Fixtures	E00201	0	0	<b>\$10,000</b>	\$10,000	\$0	\$0	\$0	\$0
IT Equipment/Hardware	E00201	0	0	<b>\$12,000</b>	\$12,000	\$0	\$0	\$0	\$0

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	<b>\$1,954</b>	\$0	\$0	\$0	\$0	\$1,954
Title II Professional Development	E03101	0	0	<b>\$11,647</b>	\$0	\$0	\$0	\$0	\$11,647

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on [cfo.dc.gov](https://cfo.dc.gov). To learn more about program (parent level 1) see: [Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets](https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/). To learn more about fund sources see: [Flexibility Levels and Fund Sources - DCPS Budgets](https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/).