



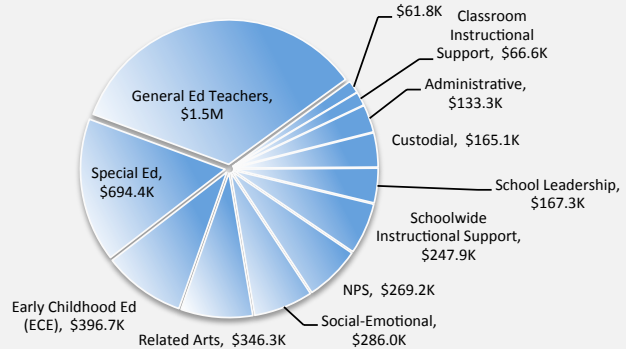
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Garfield ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	82%
AT-RISK FY17 %:	84%
AT-RISK VARIANCE:	2%
AT-RISK FY17 FUNDS:	\$501.8K

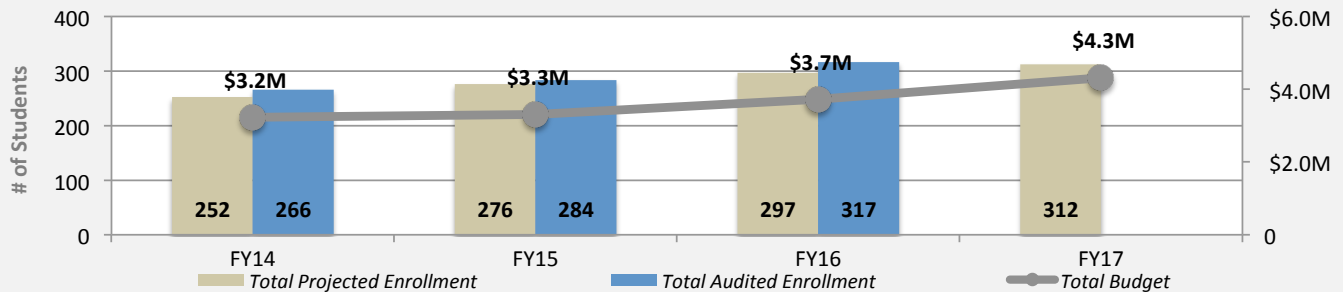
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.319M

FY17 Projected Student Enrollment= 312 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$244.7K
Behavior Technician	Social-Emotional	1.0	\$44.1K
Psychologist	Social-Emotional	0.5	\$49.5K
Social Worker	Social-Emotional	0.5	\$49.5K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$3.6K
Technology	Non-Personnel Services (NPS)	0.0	\$10.5K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$501.8K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	1.0	\$98.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	1.0	\$98.9K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$98.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3.0	\$99.9K
Teacher - Kindergarten	General Education Teachers	2.0	\$197.9K
Teacher - 1st Grade	General Education Teachers	2.0	\$197.9K
Teacher - 2nd Grade	General Education Teachers	2.0	\$197.9K
Teacher - 3rd Grade	General Education Teachers	2.0	\$197.9K
Teacher - 4th Grade	General Education Teachers	2.0	\$197.9K
Teacher - 5th Grade	General Education Teachers	2.0	\$197.9K
Teacher - Computer	General Education Teachers	1.0	\$98.9K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$98.9K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$98.9K



Item	Category	# of FTEs	Cost
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$197.9K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$98.9K
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$197.9K
Aide - Special Education	Special Education Positions	6.0	\$199.8K
Teacher - Art	Related Arts	0.5	\$49.5K
Teacher - Music	Related Arts	0.5	\$49.5K
Teacher - Health/Physical Education	Related Arts	1.0	\$98.9K
Teacher - World Language	Related Arts	0.5	\$49.5K
Specialist - Library/Media	Related Arts	1.0	\$98.9K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$66.6K
Psychologist	Social-Emotional Positions	1.0	\$98.9K
Social Worker	Social-Emotional Positions	1.0	\$98.9K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$98.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	0.5	\$49.5K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Clerk	Administrative	1.0	\$40.8K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Administrative Premium (General)	Other	0.0	\$38.9K
Custodial Overtime	Other	0.0	\$14.0K
Itinerant ELL Teacher	Other	0.0	\$8.9K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$10.0K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$18.8K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$4.8K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$32.3K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$3.0K
Professional Development	Non-Personnel Spending	0.0	\$5.0K
Contractual Services	Non-Personnel Spending	0.0	\$107.3K
Electronic Learning	Non-Personnel Spending	0.0	\$13.4K
Stipends	Non-Personnel Spending	0.0	\$3.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$5.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$22.9K
Library Books	Non-Personnel Spending	0.0	\$6.2K
Textbooks	Non-Personnel Spending	0.0	\$10.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$6.0K
Ed Tech Software	Non-Personnel Spending	0.0	\$16.0K

Total FY17 Budget: **\$4.3M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.