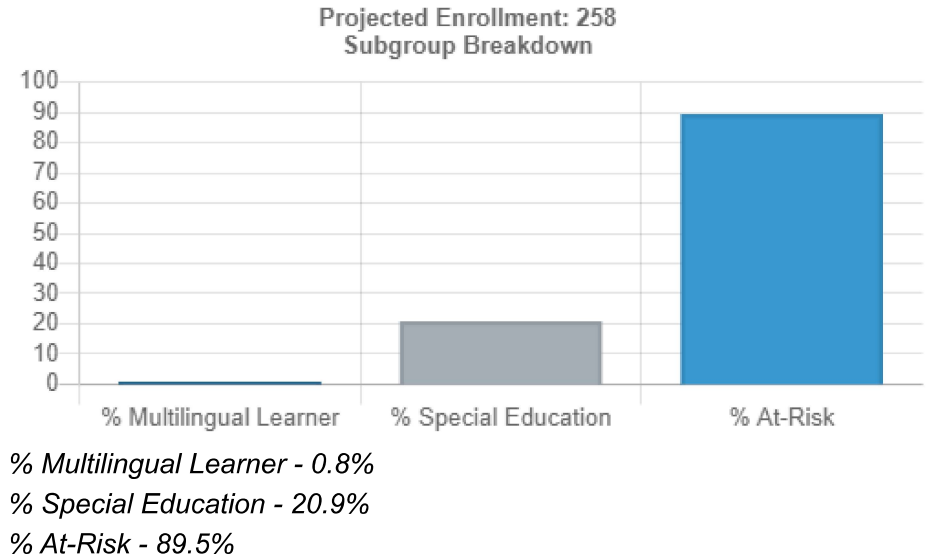


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Patterson ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$6,661,286
Total Budget Changes	\$532,927
Amended Budget	\$7,194,213
Budget Detail	
Amended Per Pupil	\$27,885
PS Budgeted	\$6,996,581
NPS Budgeted	\$197,632
FTEs Budgeted	61.09



Notes:

This amended budget worksheet reflects changes made to Patterson Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting funds to some schools and funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Patterson received \$406,357 in Schools First in Budgeting funds and \$126,570 in Ward 7 and 8 funding from the DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Patterson ES.

FY25 Comprehensive List of Budgeted Items

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Resource	0	+2	2	\$253,140
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Coordinator - Special Education (CSE)	1	-	1	\$123,086
Aide - Special Education	6	-	6	\$230,256

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$11,391

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$76,752

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Reading (Title I)	1	-	1	\$126,570
Instructional Coach	0	+1	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	1	-	1	\$126,570
Behavior Technician	1	-	1	\$56,166
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$51,666
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	1	-	1	\$49,755

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,516
Afterschool Teacher (grant funded)	3	-	3	\$29,340
Afterschool Teacher	5	-	5	\$48,900
Afterschool Paraprofessional	4	-	4	\$21,516
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	2,600	-	2,600	\$2,600
Administrative Premium (General)	90,359.710	+80,000	170,359.71	\$170,360
Custodial Overtime	10,000.1	-	10,000.1	\$10,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	6,928.66	-	6,928.66	\$6,929
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	25,000	-	25,000	\$25,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Food and Provisions (Including PARCC snacks)	2,000	-	2,000	\$2,000
General Supplies	7,000	+23,000	30,000	\$30,000
Local Travel (Students and staff - within 50 miles)	11,153	-	11,153	\$11,153
Professional Services	500	+35,915	36,415	\$36,415
Electronic Learning	16,900	-	16,900	\$16,900
Contractual Services	36,500	-	36,500	\$36,500
Equipment and Machinery (under \$5,000)	5,000	-	5,000	\$5,000
Title I Parental Involvement	2,540.11	-	2,540.11	\$2,540
Library Funds	5,588.28	-	5,588.28	\$5,588
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$369,824

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)