

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Patterson ES

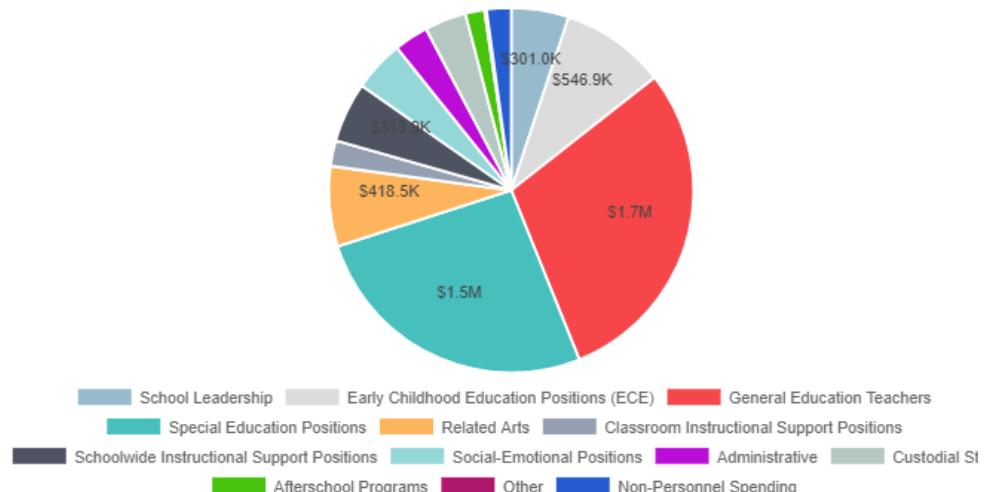
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At-Risk Information	
At-Risk FY18%:	1%
At-Risk FY19%:	87%
At-Risk Variance:	86%
At-Risk FY19 Funds:	\$663.7K

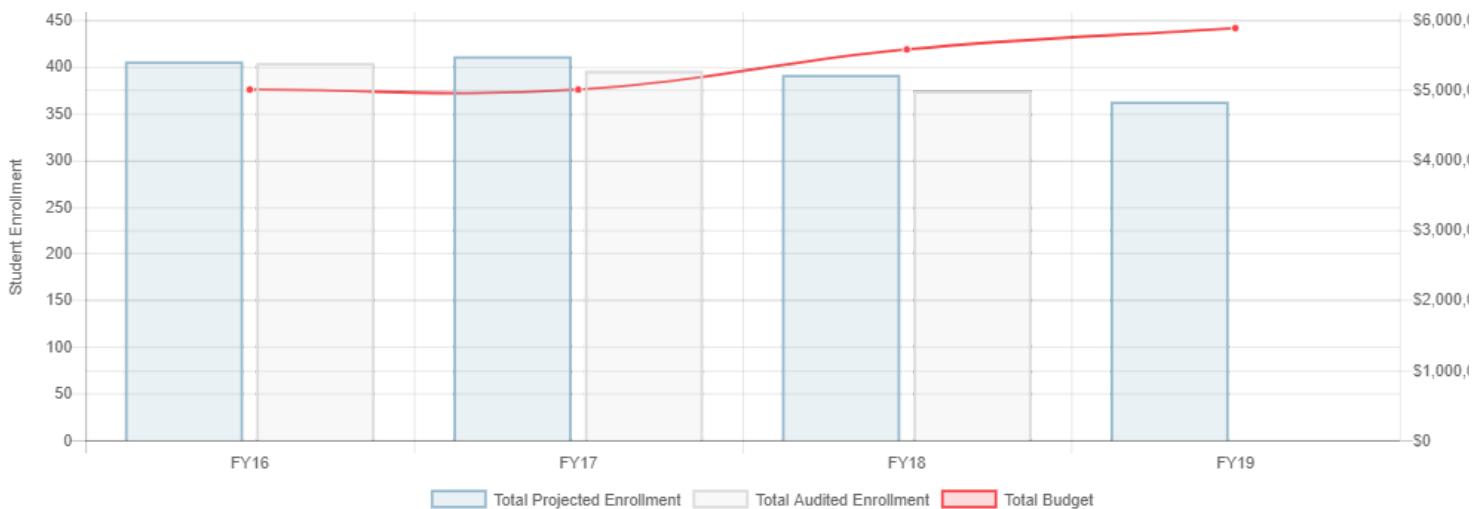
**FY19 Total Budget:** \$5.9M

**FY19 Projected Student Enrollment:** 363 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$51.6K
Contractual Services	0	\$23.0K
In-School Suspension Coordinator	1	\$56.2K
Psychologists	1	\$104.6K
Related Arts	2	\$209.3K
Social Workers	1	\$104.6K
Special Education Coordinator	1	\$101.9K
Technology	0	\$12.4K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	3	\$313.9K
Teacher - Reading	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Early Learning Support Program	Special Education Positions	3	\$313.9K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$101.9K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	9	\$288.9K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional	Classroom Instructional Support Positions	1	\$37.2K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$96.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Business Manager	Administrative	1	\$78.9K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	8	\$47.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	6000	\$6.0K
Custodial Overtime	Other	5000	\$5.0K
Custodial Services	Non-Personnel Spending	12176	\$12.2K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	15000	\$15.0K
Recreational Materials	Non-Personnel Spending	1200	\$1.2K
General Supplies	Non-Personnel Spending	3878	\$3.9K
Professional Development	Non-Personnel Spending	6000	\$6.0K
Contractual Services	Non-Personnel Spending	33000	\$33.0K
Printing	Non-Personnel Spending	1324	\$1.3K
Electronic Learning	Non-Personnel Spending	20000	\$20.0K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Literacy Materials	Non-Personnel Spending	7260	\$7.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	12435	\$12.4K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)

