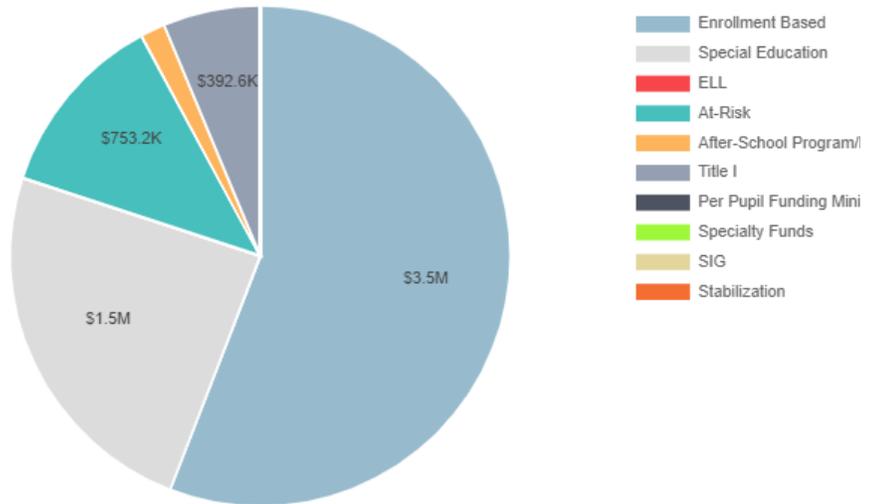


Patterson ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

| | |
|-----------------|----------------------|
| \$6.2M | total budget |
| \$353.0K | from prior year |
| 384 | total enrollment |
| 21 | change in enrollment |
| 89% | at-risk % |
| \$753.2K | total at-risk funds |



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

| Item Name | # of Required Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

School Leadership

| | | |
|-----------|---|-----------|
| Principal | 1 | \$173,177 |
|-----------|---|-----------|

Early Childhood Education Positions (ECE)

| | | |
|------------------------|---|-----------|
| Teacher - PK3 | 2 | \$218,228 |
| Teacher - PK4 | 2 | \$218,228 |
| Aide - Early Childhood | 4 | \$137,612 |

General Education Teachers

| | | |
|-------------------------------------|----|-------------|
| Teacher - Reading | 1 | \$109,114 |
| Total General Ed Teacher Allocation | 17 | \$1,854,938 |

Special Education Positions

| | | |
|----------------------------------|---|-----------|
| Aide - Special Education | 9 | \$309,627 |
| Total Special Education Teachers | 9 | \$982,026 |

Related Arts

| | | |
|-----------------------------|-----|-----------|
| Total Related Arts Teachers | 4.5 | \$491,013 |
|-----------------------------|-----|-----------|

Classroom Instructional Support Positions

| | | |
|---------------------|---|-----------|
| Aide - Kindergarten | 3 | \$103,209 |
|---------------------|---|-----------|

Schoolwide Instructional Support Positions

| | | |
|----------------------------|---|-----------|
| Instructional Coach | 1 | \$109,114 |
| Specialist - Reading | 1 | \$109,114 |
| Specialist - Library/Media | 1 | \$109,114 |

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

| | | |
|-----------------------------|---|-----------|
| Assistant Principal - Other | 1 | \$140,395 |
|-----------------------------|---|-----------|

| | | |
|---------------|---|-----------|
| Psychologist | 1 | \$109,114 |
| Social Worker | 1 | \$109,114 |

Administrative

| | | |
|-----------------------|---|----------|
| Business Manager | 1 | \$81,577 |
| Aide - Administrative | 1 | \$59,320 |

Custodial Staff

| | | |
|-------------------|---|----------|
| Custodial Foreman | 1 | \$69,376 |
| Custodian (RW-5) | 1 | \$54,629 |
| Custodian (RW-3) | 2 | \$97,918 |

Afterschool Programs

| | | |
|---------------------------------|---|----------|
| Afterschool Teacher | 8 | \$47,888 |
| Afterschool Aide | 8 | \$44,896 |
| Afterschool Administrative Aide | 1 | \$6,734 |

Other

| | |
|----------------------------------|----------|
| Administrative Premium (General) | \$38,400 |
|----------------------------------|----------|

Non-Personnel Spending

| | |
|------------------------------------|----------|
| Excellence through Equity | \$27,000 |
| Art Supplies | \$2,208 |
| Music Supplies | \$1,920 |
| Physical Education/Health Supplies | \$1,920 |
| Science Supplies | \$2,208 |
| At-risk Technology | \$13,720 |
| Custodial Services | \$6,391 |
| One-Star School Supports | \$75,000 |
| Literacy Materials | \$7,680 |
| Title I Parental Involvement | \$2,829 |

| | |
|------------------------------|-----------|
| Title I | \$177,796 |
| Non Personnel Flexible Funds | \$87,387 |

Security Costs - Daytime Operating Hours

| | |
|----------------|----------|
| Security Funds | \$54,083 |
|----------------|----------|