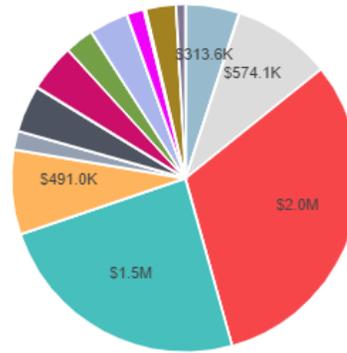


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Patterson ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$6.2M
Total FY19 Budget	\$5.9M
Total Enrollment	384
Change in Enrollment	21
% At-Risk	89%
Total At-Risk Funds	\$753.2K



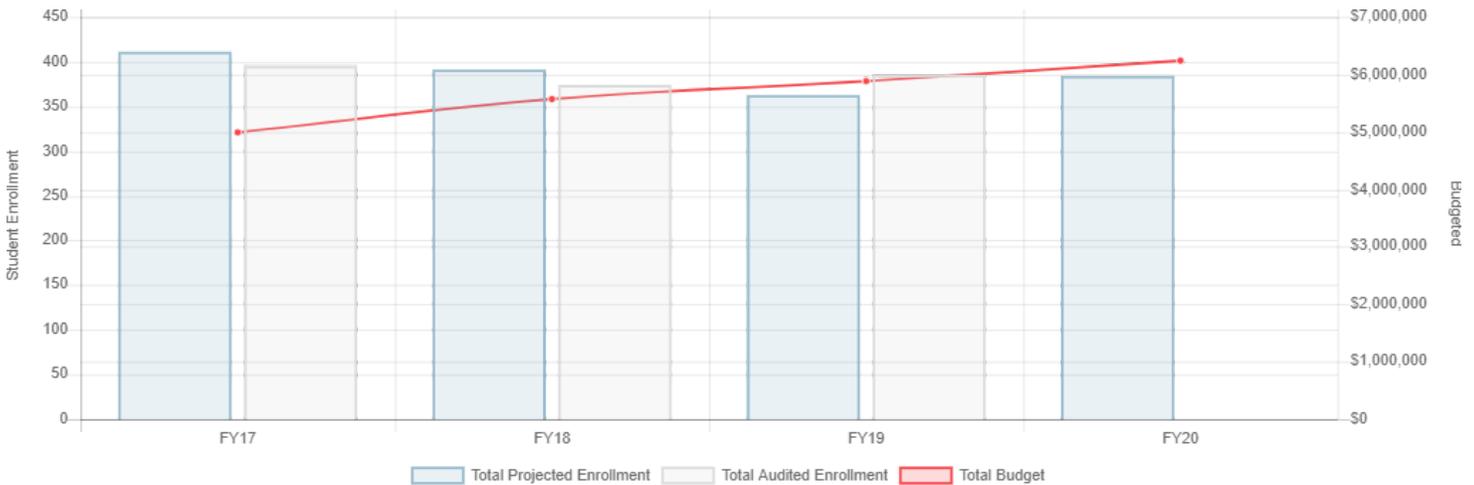
FY20 Total Budget: \$6.2M

FY20 Projected Student Enrollment: 384 Students

Notes:

- School Leadership
- Early Childhood Education Positions (ECE)
- General Education Teachers
- Special Education Positions
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Afterschool Programs
- Other
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	1	\$109.1K
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	1	\$109.1K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Aide - Special Education	Special Education Positions	9	\$309.6K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1.5	\$163.7K	0.5	\$54.6K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$39.8K	1	\$39.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	0.75	\$81.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	0.5	\$64.0K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Afterschool Teacher	Afterschool Programs	8	\$47.9K	5	\$29.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$6.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$5.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$11.4K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$26.7K	N/A	\$15.9K
Recreational Materials	Non-Personnel Spending	N/A	\$1.9K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$6.9K	N/A	\$6.9K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K	N/A	\$15.0K
Printing	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$16.8K	N/A	\$16.8K
Literacy Materials	Non-Personnel Spending	N/A	\$7.7K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$6.9K	N/A	\$6.9K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.8K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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