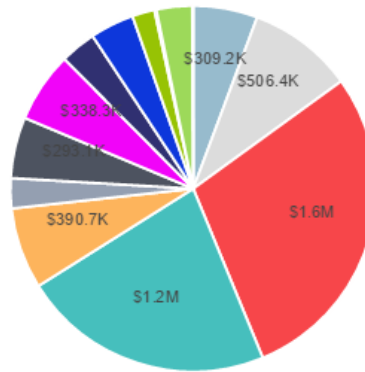


Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Patterson ES

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>)

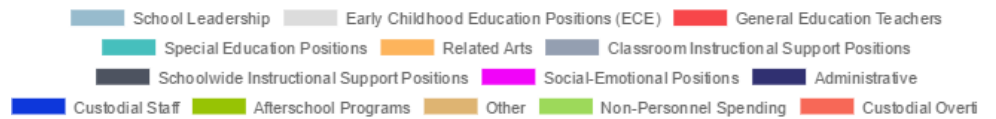
At-Risk Information	
At-Risk FY17%:	85%
At-Risk FY18%:	85%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$647.0K



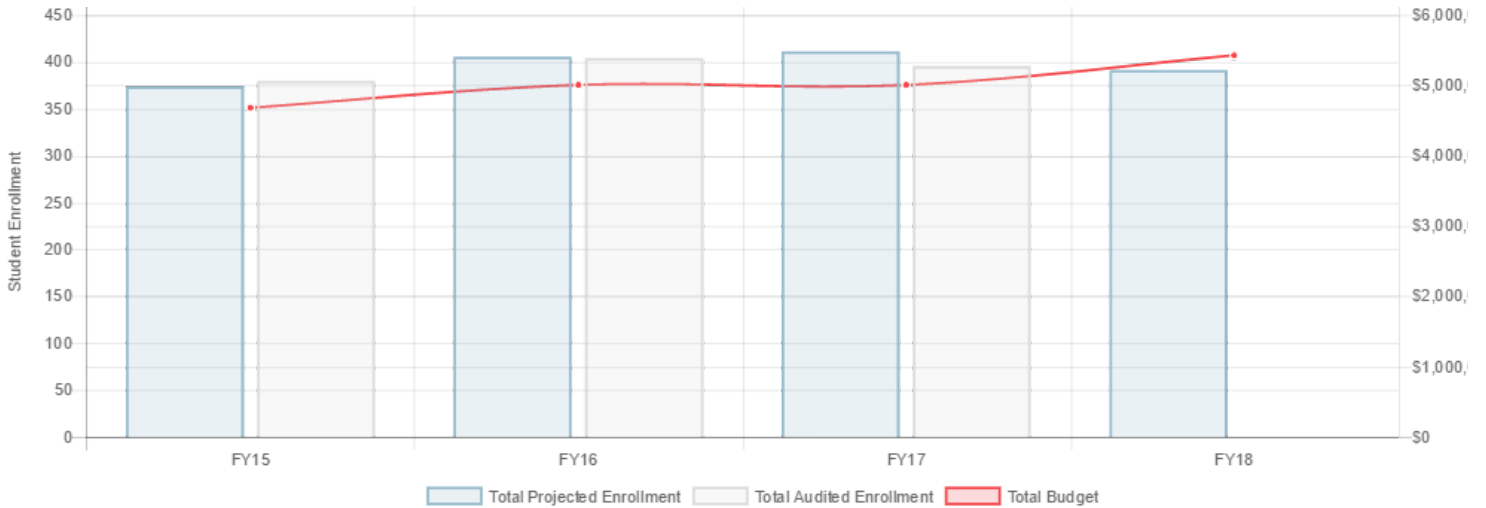
FY18 Total Budget: \$5.4M

FY18 Projected Student Enrollment: 391 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool	0	\$21.1K
Educational Supplies	0	\$7.1K
Inclusion/Resource Teachers	2	\$195.4K
Psychologist	1	\$97.7K
Reading Specialist or Teacher	1	\$97.7K
Related Arts Teacher	1	\$97.7K
Social Worker	1	\$97.7K
Technology	0	\$32.7K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Reading	General Education Teachers	1	\$97.7K
Teacher - Early Learning Support Program	Special Education Positions	2	\$195.4K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	8	\$231.3K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$86.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Social Worker - School Improvement Grant (SIG)	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	8	\$47.4K
Afterschool Aide	Afterschool Programs	8	\$52.3K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$9.7K
At-Risk Funds	Non-Personnel Spending	N/A	\$-1
Art Supplies	Non-Personnel Spending	N/A	\$-1
Science Supplies	Non-Personnel Spending	N/A	\$-1
School Improvement Grant (SIG) NPS & Travel	Non-Personnel Spending	N/A	\$56.3K
Office Supplies	Non-Personnel Spending	N/A	\$2.0K
Custodial Services	Non-Personnel Spending	N/A	\$10.5K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$20.7K
Recreational Materials	Non-Personnel Spending	N/A	\$1.9K
Local Student Travel	Non-Personnel Spending	N/A	\$4.4K
Professional Development	Non-Personnel Spending	N/A	\$6.4K
Contractual Services	Non-Personnel Spending	N/A	\$12.5K
Electronic Learning	Non-Personnel Spending	N/A	\$19.3K
Library Books	Non-Personnel Spending	N/A	\$7.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$13.4K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K
Custodial Overtime	Custodial Overtime	N/A	\$5.0K

