



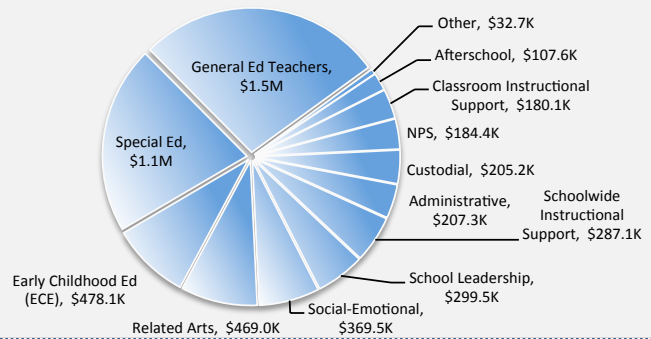
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Patterson ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	85%
AT-RISK FY17 %:	85%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	\$664.0K

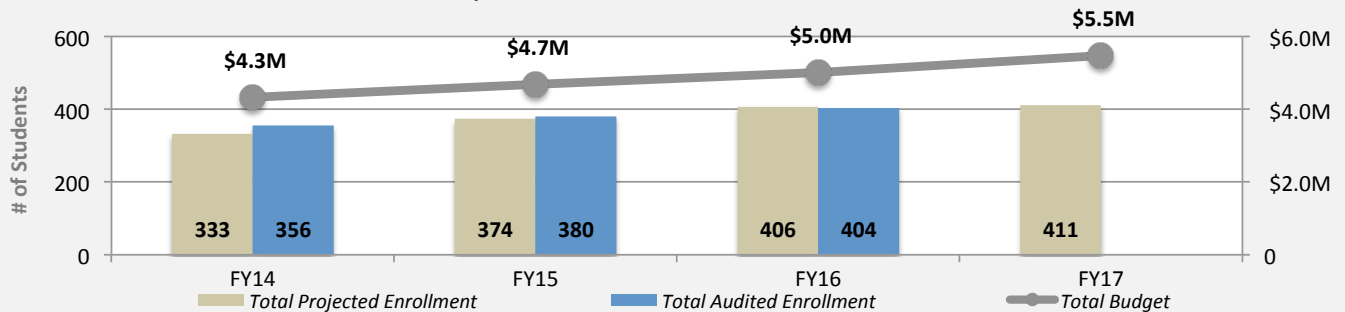
FY17 Submitted Budget By Category



FY17 Total Budget = \$5.471M

FY17 Projected Student Enrollment= 411 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Inclusion/Resource Teacher	Special Education	1.0	\$93.8K
Related Arts Teacher	Related Arts	3.0	\$281.4K
Psychologist	Social-Emotional	0.5	\$46.9K
Social Worker	Social-Emotional	0.5	\$46.9K
Afterschool	Extended Hours	0.0	\$90.9K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$73.1K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$17.1K
Technology	Non-Personnel Services (NPS)	0.0	\$13.9K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$664.0K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	3.0	\$281.4K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Early Learning Support Program	Special Education Positions	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Aide - Special Education	Special Education Positions	8.0	\$205.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	5.0	\$128.6K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Social Worker - School Improvement Grant (SIG)	Social-Emotional Positions	1.0	\$93.8K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$47.4K
Afterschool Aide	Afterschool Programs	0.0	\$52.3K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$21.0K
Custodial Overtime	Other	0.0	\$7.0K
Itinerant ELL Teacher	Other	0.0	\$4.7K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$12.0K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$20.0K
Recreational Materials	Non-Personnel Spending	0.0	\$5.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$10.0K
Professional Development	Non-Personnel Spending	0.0	\$20.0K
Contractual Services	Non-Personnel Spending	0.0	\$79.2K
Printing	Non-Personnel Spending	0.0	\$2.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$12.0K
Library Books	Non-Personnel Spending	0.0	\$8.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$10.0K

Total FY17 Budget: **\$5.5M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.