

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

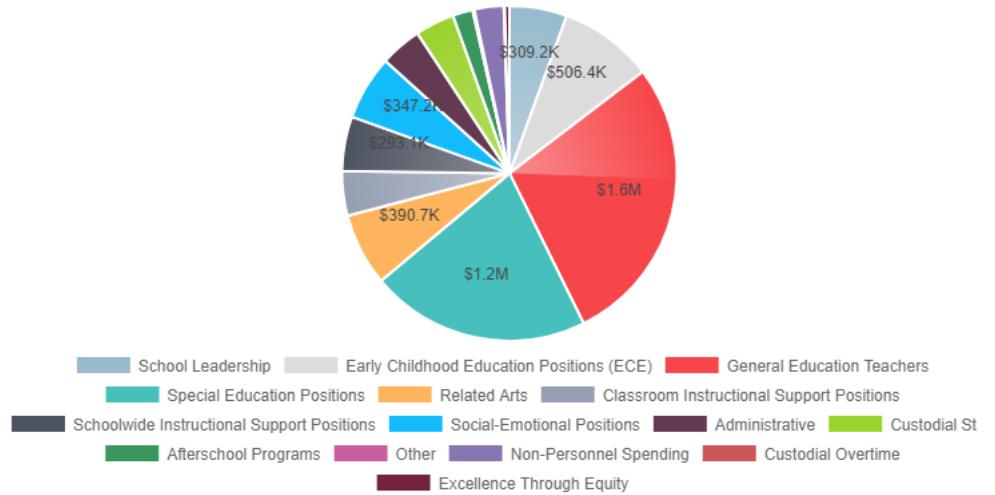
At-Risk Information	
At-Risk FY17%:	85%
At-Risk FY18%:	85%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$656.6K

**FY18 Original Budget:** \$5.4M

**FY18 Amended Budget:** \$5.6M

**FY18 Projected Student Enrollment:** 391 Students

**Notes:**



## 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
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	7	\$203.3K
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	Classroom Instructional Support Positions	1	\$38.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$86.7K
Relay Teacher Resident	Classroom Instructional Support Positions	2	\$56.0K
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	0	\$1.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$53.0K

Item	Category	# of FTEs	Cost
Aide - Administrative	Administrative	2	\$110.3K
Director - Strategy & Logistics (DSL)	Administrative	1	\$114.8K
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
School Improvement Grant (SIG) NPS & Travel	Non-Personnel Spending	N/A	\$33.3K
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
Tuition for Employee Training	Non-Personnel Spending	N/A	\$10.1K
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
Excellence Through Equity	Excellence Through Equity	N/A	\$25.0K

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>)