

Patterson Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$6,373,941	Initial School Allocation
\$99,193	Change from Prior Year Submitted
271	Total Enrollment
-43	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,867,723
Targeted Support Funding	\$1,274,214
Stability Funding*	\$1,232,003
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$99,193	Mayor's Recovery Funds
\$313,737	Hold Harmless Funds

Year-To-Year Budget Notes

Patterson Elementary School's initial formula allocation is \$6,373,941. This is an increase of \$99,193 compared to the FY22 submitted budget. The initial formula allocation includes \$553,370 in year-over-year stabilization funding, \$313,737 in Hold Harmless Funds to ensure that Patterson ES does not receive less than its submitted budget from last year, and \$99,193 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Patterson's projected enrollment was 314. In SY22-23, the school's projected enrollment is 271, a decrease of 43 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Patterson ES is receiving 0.5 additional social workers. Patterson is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Patterson received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$641,118. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	4.00	\$27,200.00
Afterschool Paraprofessional (local)	21st Century	2	4.00	\$27,200.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	4.00	\$27,200.00
Afterschool Teacher (local)	21st Century	2	4.00	\$27,200.00
			Subtotals	17.00
				\$119,000.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$6,497.25
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	1.00	\$51,187.26
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	3.00	\$196,767.85

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
		Subtotals	8.00	\$611,995.49

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.09	\$10,244.92
		Subtotals	0.09	\$10,244.92

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.50	\$170,748.67
Subtotals			2.50	\$284,581.12

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
Subtotals			12.00	\$917,993.24

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$88,075.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,254,330.00
Subtotals			--	\$1,254,330.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$641,118.46
Specialist - Reading	Title I locked	1	1.00	\$113,832.45

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
		Subtotals	--	\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$156,014.76
ECE Weight	Local	3	--	\$109,305.90
ELL Weight	Local Locked	2	--	\$3,583.80
SPED Weight	Local	3	--	\$86,011.20
		Subtotals	--	\$354,915.66

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,362.33
Title I - Schoolwide	Title I	3	--	\$146,660.10
		Subtotals	--	\$149,022.43

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$313,737.37
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$99,193.16

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$265,702.40
Stabilization	Stabilization	3	--	\$553,370.36