

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Patterson ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$8,213,141	\$8,223,101	\$9,960
FY26 School Managed Budget (GA0)	\$7,366,507	\$7,366,507	\$0
FY26 Non-Local Funds (GD0)	\$336,268	\$346,228	\$9,960
FY26 Centrally Managed Items (GA0)	\$510,366	\$510,366	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$8,213,141	\$8,223,101	\$9,960
Personnel Budgeted	\$7,767,640	\$7,767,640	\$0
Non-Personnel Budgeted	\$125,140	\$108,139	-\$17,001
Additional Compensation Budgeted	\$320,360	\$347,320	\$26,960
FTEs Budgeted	71.1	71.1	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	259 (+1)	2 (+0)	77 (+23)	226 (-5)
FY25	258	2	54	231

Notes

This amended budget worksheet reflects changes made to Patterson Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. In collaboration with the DCPS Out of School Time afterschool program, Patterson will increase seats for SY25-26 programming. As a result, Patterson's budget was increased by \$9,960 to pay for additional staff.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally

as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	4	-	4	\$160,596
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Resource	2	-	2	\$261,506
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753
Special Education Positions				

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	-	3	\$392,259
Teacher - Early Childhood Communication & Education Support Program	2	-	2	\$261,506
Teacher - Inclusion/Resource Services	5	-	5	\$653,765
Coordinator - Board Certified Behavior Analyst	1	-	1	\$131,568
Coordinator - Special Education (CSE)	1	-	1	\$131,568
Aide - Special Education	10	-	10	\$401,490

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.09	-	0.09	\$12,485

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$80,298

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	2	-	2	\$85,264

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Reading (Title I)	1	-	1	\$130,753
Instructional Coach	1	-	1	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Behavior Technician	2	-	2	\$119,334

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Aide - Administrative	1	-	1	\$74,759
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,912
Afterschool Teacher (grant funded)	3	+1	4	\$39,840

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	5	-	5	\$49,800
Afterschool Paraprofessional	4	-	4	\$21,912

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	161,719	+30,446	192,165	\$192,165
Extra Duty Pay (DCPS employee additional compensation)	5,000	-	5,000	\$5,000
Custodial Overtime	16,691	-	16,691	\$16,691

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	469,325.96	-	469,325.96	\$469,326

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	5,708	-	5,708	\$5,708
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	7,158	-	7,158	\$7,158
Health Supplies	500	-	500	\$500
Educational Supplies	20,000	-	20,000	\$20,000
Food and Provisions (Including DC CAPE snacks)	2,000	-	2,000	\$2,000
General Supplies	5,000	-	5,000	\$5,000

Parent Group 7131 - Services

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Local Travel (Students and staff - within 50 miles)	5,681	-	5,681	\$5,681
Professional Services	10,000	-	10,000	\$10,000
Printing	7,000	-	7,000	\$7,000
Electronic Learning	14,000	-	14,000	\$14,000

Parent Group 7132 - Contracts

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Contractual Services	5,000	-5,000	0	\$0

Parent Group 7171 - Equipment

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
IT Equipment/Hardware	12,000	-12,000	0	\$0

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	2,295.78	-	2,295.78	\$2,296
Title II Professional Development	5,950	-	5,950	\$5,950

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)