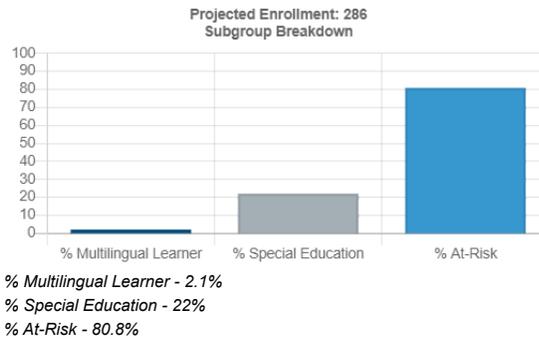


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Thomas ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$6,510,472
Total Budget Changes	\$141,729
Amended Budget	\$6,652,201
Budget Detail	
Amended Per Pupil	\$23,259
PS Budgeted	\$6,478,060
NPS Budgeted	\$174,141
FTEs Budgeted	58.27



**Notes:**  
This amended budget worksheet reflects changes made to Thomas Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Thomas received \$126,570 to support instruction. In collaboration with the DCPS Out of School Time afterschool program, Thomas will be increasing seats for SY24-25 programming. There will be more staff members required for programming and, as a result, Thomas's budget was adjusted upward by \$15,159.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Thomas ES.

## FY25 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	1	-	1	\$126,570
Teacher - PK3/PK4 (Mixed Age)	2	-	2	\$253,140
Aide - Early Childhood	5	-	5	\$191,880
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Resource	0	+1	1	\$126,570
Teacher - STEM	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

**Special Education Positions**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Aide - Special Education	5	-	5	\$191,880

**Multilingual Learners Positions (ML)**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.27	-	0.27	\$34,174

**Related Arts**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570

**Classroom Instructional Support Positions**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	4	-	4	\$153,504

**Schoolwide Instructional Support Positions**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Reading (Title I)	1	-	1	\$126,570
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

**Social-Emotional Positions**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	1	-	1	\$126,570
Attendance Counselor	0	+1	1	\$68,616
Restorative Justice Coordinator	1	-	1	\$115,493

**Administrative**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Assistant - Strategy & Logistics (ASL)	2	-	2	\$140,404

**Custodial Staff**

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500

### Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	\$10,758
Afterschool Teacher (grant funded)	1	-	1	\$9,780
Afterschool Teacher	4	+1	5	\$48,900
Afterschool Paraprofessional	3	+1	4	\$21,516
Afterschool Site Leader	1	-	1	\$13,203

### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	20,649.200	+57,954	78,603.2	\$78,603
Custodial Overtime	10,432.74	-	10,432.74	\$10,433

### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	16,963.3	-	16,963.3	\$16,963
Educational Supplies	10,000	-	10,000	\$10,000
Food and Provisions (Including PARCC snacks)	1,500	-	1,500	\$1,500
General Supplies	10,000	-	10,000	\$10,000
Local Travel (Students and staff - within 50 miles)	12,468	-	12,468	\$12,468
IT supplies (consumables)	5,000	-	5,000	\$5,000
Electronic Learning	5,000	-	5,000	\$5,000
Contractual Services	5,647	-	5,647	\$5,647
Equipment and Machinery (under \$5,000)	70,000	-	70,000	\$70,000
Title I Parental Involvement	2,760.99	-	2,760.99	\$2,761
Library Funds	6,194.76	-	6,194.76	\$6,195
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

### Personnel Administrative Add-Ons

**Total Administrative Add-Ons** **\$352,092**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)