

Thomson ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$5.1M	Initial School Allocation
-195.1K\$	Change from Prior Year Submitted
246	Total Enrollment
-35	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$4,074,846
Targeted Support Funding	\$933,360
Stability Funding*	\$111,408
*Includes FY24 One-Time Mayor's Recovery Funding	

Year-To-Year Budget Notes

This narrative describes the change from Thomson Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Thomson's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Thomson Elementary School's initial FY24 formula allocation is \$5,119,614. This is a decrease of \$195,124 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Thomson's projected enrollment was 281. In SY23-24, the school's projected enrollment is 246, a decrease of 35 students. Based on DCPS' school mental health allocation formula, which considers individual student service needs (e.g., special education and 504 service hours), and specialized programming, Thomson ES is receiving 0.5 additional psychologists. Thomson is receiving 1 less EL teacher due to a decline in the number of English Learners. Thomson is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$298,701. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Thomson ES is receiving \$1,957 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Thomson is also receiving \$30,000 in FY24 ESSER III funding. This funding is not included in their budget total because

these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Early Childhood Education Positions (ECE)				
Teacher - PK3/PK4 (Mixed Age)	L2	Local	5.00	\$575,810
Aide - Early Childhood	L2	Local	5.00	\$194,555
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				

Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Teacher - ELL	L2	EL UPSFF	5.00	\$575,810
Aide - ELL	L2	EL UPSFF	1.00	\$38,911
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	2.00	\$230,324
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost

Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458

Enrollment Based Funding**Flexibility Level****Fund Source****Quantity****Total Cost**

Student Based Funds

Student Based Funds	L3	Local	1,139,248.00	\$1,139,248
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Enrollment Based Funding**Flexibility Level****Fund Source****Quantity****Total Cost**

Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	8,341.00	\$8,341
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Enrollment Based Funding**Flexibility Level****Fund Source****Quantity****Total Cost**

NPS Total Allocation	L3	local	85,854.00	\$85,854
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Enrollment Based Funding**Flexibility Level****Fund Source****Quantity****Total Cost**

Afterschool Programs

Afterschool Paraprofessional	L2	Local/21st Century	8.00	\$71,720
Afterschool Site Leader	L2	Local	1.00	\$13,203

Afterschool Teacher	L2	Local/21st Century	8.00	\$52,160
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Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Safety Net Supplement	L3	Local	111,408.00	\$111,408
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Coordinator - Intl Baccalaureate	L1	Local	1.00	\$118,433
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	9,839.00	\$9,839
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English Learner Student Based Funding Weight	L3	Local	198,073.80	\$198,074
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Special Education Student Based Funds Weight	L3	Local	69,908.00	\$69,908
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Early Childhood Education Weight Funds	L3	Local	135,933.00	\$135,933
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	298,701.22	\$298,701
At-Risk Concentration UPSFF	L3	At Risk	1,956.90	\$1,957

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	1,228.00	\$1,228
IB Funds	L1	Local	23,180.00	\$23,180

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	76,106.00	\$76,106
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