

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

## FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
<b>FY26 Total School Resources (GA0+GD0)</b>	<b>\$6,922,687</b>	<b>\$6,922,687</b>	<b>\$0</b>
FY26 School Managed Budget (GA0)	\$6,371,306	\$6,371,306	\$0
FY26 Non-Local Funds (GD0)	\$137,742	\$137,742	\$0
FY26 Centrally Managed Items (GA0)	\$413,640	\$413,640	\$0

## Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
<b>Total School Resources</b>	<b>\$6,922,687</b>	<b>\$6,922,687</b>	<b>\$0</b>
Personnel Budgeted	\$6,603,121	\$6,603,121	\$0
Non-Personnel Budgeted	\$135,696	\$135,696	\$0
Additional Compensation Budgeted	\$183,870	\$183,870	\$0
FTEs Budgeted	54.5	54.5	0.0

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>271 (+19)</b>	<b>137 (+3)</b>	<b>47 (+11)</b>	<b>114 (+8)</b>
FY25	252	134	36	106

## Notes

This amended budget worksheet reflects the final budget for Thomson Elementary School. No changes were made after the Mayor's May 2025 budget submission.

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	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715

Early Childhood Education Positions (ECE)				
Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	5	-	5	\$200,745

General Education Teachers				
Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
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

Special Education Positions				
Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Teacher - Inclusion/Resource Services	4	-	4	\$523,012
Special Ed LEA Rep Designee	1	-	1	\$1,500

## Multilingual Learners Positions (ML)

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Teacher - ESOL	7	-	7	\$915,271
Aide - ESOL	1	-	1	\$40,149
School Counselor - 10mo (Bilingual)	1	-	1	\$130,753

#### Related Arts

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Teacher - Art	1	-0.5	0.5	\$65,377
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	+0.5	1.5	\$196,130
Teacher - World Language	1	-	1	\$130,753

#### Classroom Instructional Support Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Aide - Kindergarten	1	-	1	\$40,149
Aide - Instructional - (10mo)	1	-	1	\$40,149

#### Schoolwide Instructional Support Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
School Building Substitute Teacher	1	-	1	\$42,632
Instructional Coach	2	-	2	\$261,506
Coordinator - Intl Baccalaureate	1	-	1	\$131,568
School Librarian	1	-	1	\$130,753

#### Social-Emotional Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Psychologist	0.5	-	0.5	\$65,377
Social Worker	2	-	2	\$261,506

**Administrative**

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Aide - Administrative	1	-	1	\$74,759

**Custodial Staff**

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	1	-	1	\$51,946

**Afterschool Programs**

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,912
Afterschool Teacher (grant funded)	3	-	3	\$29,880
Afterschool Teacher	5	-	5	\$49,800
Afterschool Paraprofessional	4	-	4	\$21,912
Afterschool Site Leader	1	-	1	\$13,446

**Other**

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Administrative Premium (General)	21,173	-	21,173	\$21,173
Extra Duty Pay (DCPS employee additional compensation)	2,000	-	2,000	\$2,000
Custodial Overtime	22,247	-	22,247	\$22,247

**Add-Ons**

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Budget Development Add-Ons (schoolwide)	384,820	-	384,820	\$384,820

## Non-Personnel Spending

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Library Funds	5,973	-	5,973	\$5,973
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

## Parent Group 7111 - Supplies

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Office Supplies	18,000	-	18,000	\$18,000
Custodial and Maintenance Supplies	14,594	-	14,594	\$14,594
Health Supplies	250	-	250	\$250
Educational Supplies	21,787	-	21,787	\$21,787

## Parent Group 7131 - Services

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Electronic Learning	8,000	-	8,000	\$8,000
Membership Dues	9,585	-	9,585	\$9,585
Professional Development	4,900	-	4,900	\$4,900

## Parent Group 7141 - Stipends

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Stipends (non DCPS employees)	7,051	-	7,051	\$7,051

## Parent Group 7171 - Equipment

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Furniture & Fixtures	5,000	-	5,000	\$5,000
IT Equipment/Hardware	10,000	-	10,000	\$10,000

## Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	1,234.7	-	1,234.7	\$1,235
Title II Professional Development	6,475	-	6,475	\$6,475

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

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