

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Thomas ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

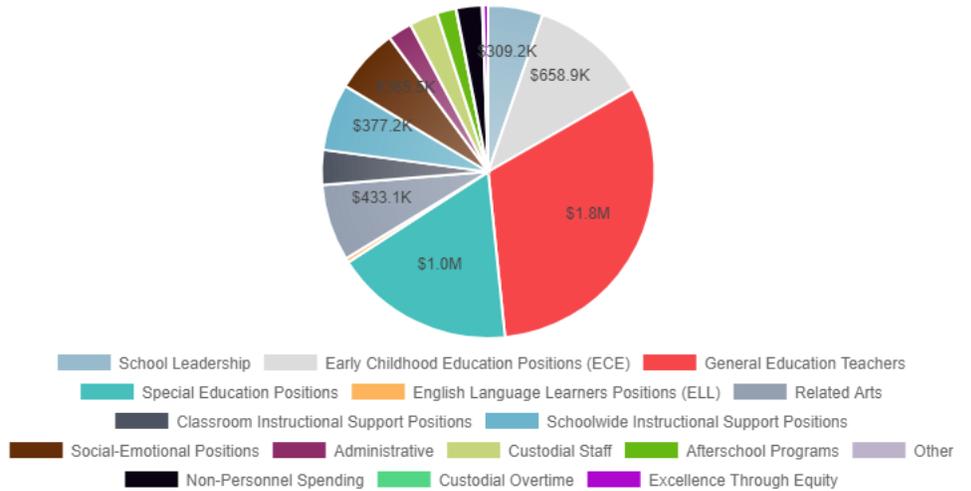
| At-Risk Information |          |
|---------------------|----------|
| At-Risk FY17%:      | 73%      |
| At-Risk FY18%:      | 73%      |
| At-Risk Variance:   | 0%       |
| At-Risk FY18 Funds: | \$619.3K |

**FY18 Original Budget:** \$5.8M

**FY18 Amended Budget:** \$5.8M

**FY18 Projected Student Enrollment:** 430 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

| Item  | Category                                   | # of FTEs   | Cost     |
|---|--|-------------|----------|
| Principal   | School Leadership                          | 1           | \$171.1K |
| Assistant Principal - Other                       | School Leadership                          | 1           | \$138.1K |
| Teacher - PK3                                     | Early Childhood Education Positions (ECE)  | 2           | \$216.5K |
| Teacher - PK4                                     | Early Childhood Education Positions (ECE)  | 2           | \$216.5K |
| Teacher - PK3/PK4 (Mixed Age)                     | Early Childhood Education Positions (ECE)  | 1           | \$108.3K |
| Aide - Early Childhood                            | Early Childhood Education Positions (ECE)  | 3           | \$117.5K |
| Teacher - Kindergarten                            | General Education Teachers                 | 3           | \$324.8K |
| Teacher - 1st Grade                               | General Education Teachers                 | 3           | \$324.8K |
| Teacher - 2nd Grade                               | General Education Teachers                 | 3           | \$324.8K |
| Teacher - 3rd Grade                               | General Education Teachers                 | 3           | \$324.8K |
| Teacher - 4th Grade                               | General Education Teachers                 | 3           | \$324.8K |
| Teacher - 5th Grade                               | General Education Teachers                 | 2           | \$216.5K |
| Teacher - Early Learning Support Program          | Special Education Positions                | 2           | \$216.5K |
| Teacher - Inclusion/Resource Services             | Special Education Positions                | 3           | \$324.8K |
| Teacher - Independence & Learning Support Program | Special Education Positions                | 2           | \$216.5K |
| Coordinator - Special Education (CSE)             | Special Education Positions                | 1           | \$100.4K |
| Aide - Special Education                          | Special Education Positions                | 4           | \$156.7K |
| Teacher - ELL                                     | English Language Learners Positions (ELL)  | 0.227272727 | \$24.6K  |
| Teacher - Art                                     | Related Arts                               | 1           | \$108.3K |
| Teacher - Music                                   | Related Arts                               | 1           | \$108.3K |
| Teacher - Health/Physical Education               | Related Arts                               | 1           | \$108.3K |
| Teacher - World Language                          | Related Arts                               | 1           | \$108.3K |
| Aide - Kindergarten                               | Classroom Instructional Support Positions  | 3           | \$117.5K |
| Relay Teacher Resident                            | Classroom Instructional Support Positions  | 2           | \$78.4K  |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1           | \$108.3K |
| Instructional Coach - Math                        | Schoolwide Instructional Support Positions | 1           | \$108.3K |
| Coordinator - Computer Lab/Technology             | Schoolwide Instructional Support Positions | 1           | \$52.4K  |
| Specialist - Library/Media                        | Schoolwide Instructional Support Positions | 1           | \$108.3K |
| Psychologist - 12mo                               | Social-Emotional Positions                 | 1           | \$108.3K |
| Social Worker                                     | Social-Emotional Positions                 | 1           | \$108.3K |
| Behavior Technician                               | Social-Emotional Positions                 | 2           | \$90.4K  |
| Attendance Counselor                              | Social-Emotional Positions                 | 1           | \$58.5K  |
| Clerk   | Administrative                             | 0.5         | \$20.2K  |
| Director - Strategy & Logistics (DSL)             | Administrative                             | 1           | \$116.8K |
| Custodial Foreman                                 | Custodial Staff                            | 1           | \$67.7K  |

| Item                                      | Category                  | # of FTEs | Cost    |
|---|---------------------------|-----------|---------|
| Custodian (RW-5)                          | Custodial Staff           | 1         | \$51.2K |
| Custodian (RW-3)                          | Custodial Staff           | 1         | \$41.1K |
| Afterschool Teacher                       | Afterschool Programs      | 8         | \$47.4K |
| Afterschool Aide                          | Afterschool Programs      | 8         | \$52.3K |
| Afterschool Administrative Aide           | Afterschool Programs      | 1         | \$7.8K  |
| Administrative Premium (General)          | Other                     | N/A       | \$2.5K  |
| Office Supplies                           | Non-Personnel Spending    | N/A       | \$10.3K |
| Custodial Services                        | Non-Personnel Spending    | N/A       | \$20.0K |
| Educational Supplies                      | Non-Personnel Spending    | N/A       | \$9.2K  |
| Contractual Services                      | Non-Personnel Spending    | N/A       | \$55.0K |
| Electronic Learning                       | Non-Personnel Spending    | N/A       | \$22.5K |
| Equipment and Machinery (Large Purchases) | Non-Personnel Spending    | N/A       | \$20.0K |
| Library Books                             | Non-Personnel Spending    | N/A       | \$8.6K  |
| Custodial Overtime                        | Custodial Overtime        | N/A       | \$7.0K  |
| Excellence Through Equity                 | Excellence Through Equity | N/A       | \$26.3K |

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)