

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Thomson 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>)

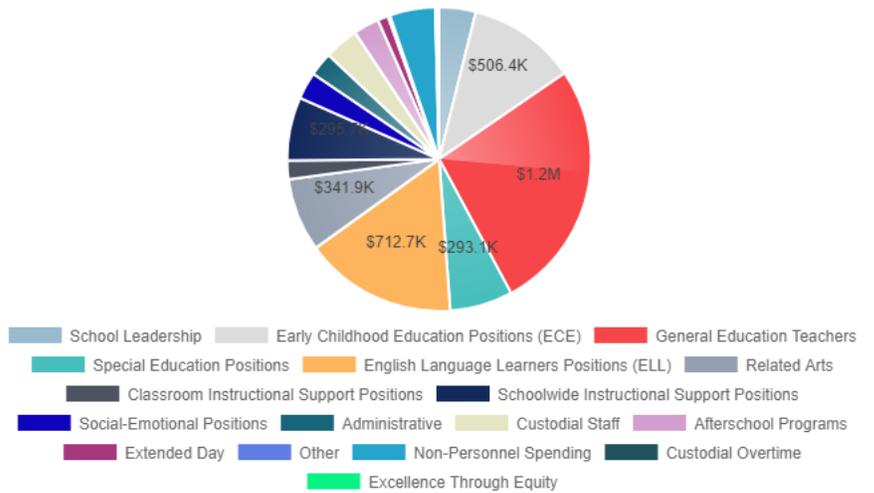
At-Risk Information	
At-Risk FY17%:	43%
At-Risk FY18%:	43%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$259.5K

FY18 Original Budget: \$4.4M

FY18 Amended Budget: \$4.4M

FY18 Projected Student Enrollment: 307 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4	\$390.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	1	\$97.7K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - ELL	English Language Learners Positions (ELL)	6	\$586.1K
Aide - ELL	English Language Learners Positions (ELL)	1	\$28.9K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	0.8	\$78.1K
Aide - Administrative	Administrative	2	\$111.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	9	\$53.4K
Afterschool Aide	Afterschool Programs	9	\$58.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$49.0K
Administrative Premium (General)	Other	N/A	\$10.0K
Office Supplies	Non-Personnel Spending	N/A	\$22.0K

Item	Category	# of FTEs	Cost
Custodial Services	Non-Personnel Spending	N/A	\$16.0K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$20.0K
Recreational Materials	Non-Personnel Spending	N/A	\$6.5K
Local Student Travel	Non-Personnel Spending	N/A	\$13.8K
Professional Development	Non-Personnel Spending	N/A	\$4.0K
Printing	Non-Personnel Spending	N/A	\$1.0K
Electronic Learning	Non-Personnel Spending	N/A	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$10.0K
Stipends	Non-Personnel Spending	N/A	\$20.0K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$10.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$62.6K
Library Books	Non-Personnel Spending	N/A	\$6.1K
Textbooks	Non-Personnel Spending	N/A	\$3.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$6.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$8.4K

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