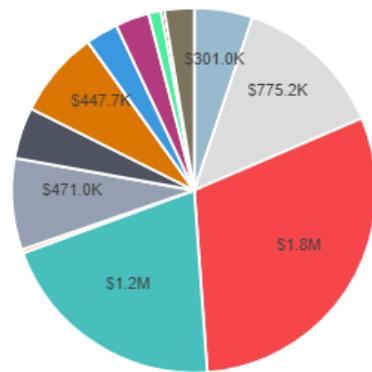


# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Thomas ES

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 FY18%:	74%
At-Risk FY19%:	75%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$593.5K



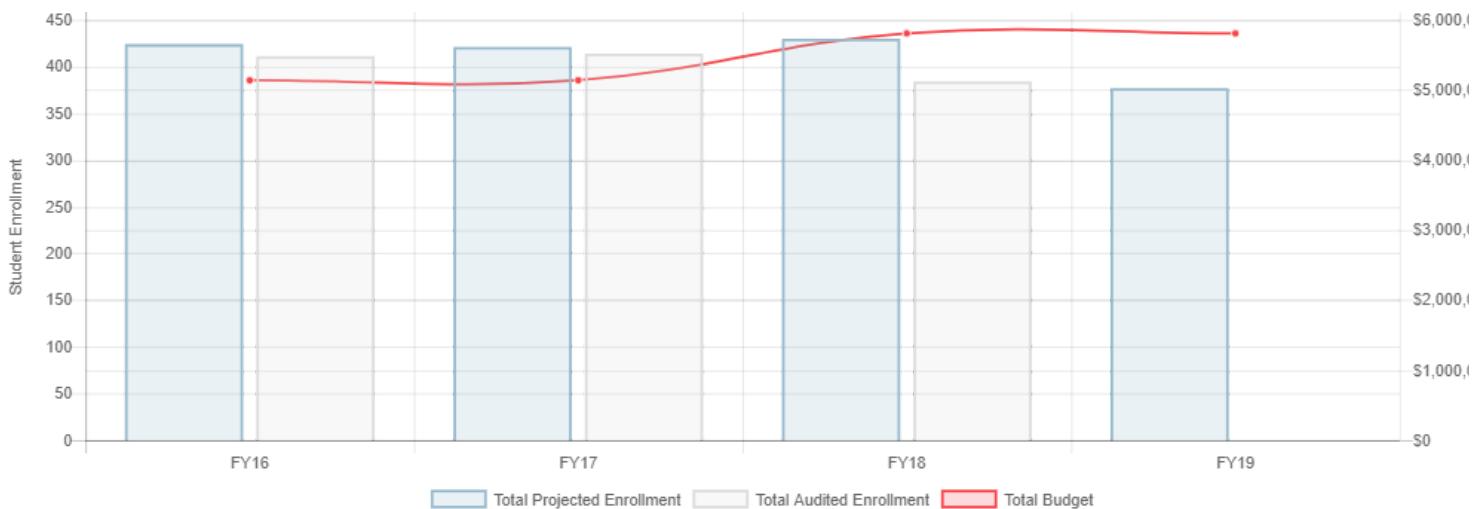
**FY19 Total Budget:** \$5.8M

**FY19 Projected Student Enrollment:** 377 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

■ School Leadership   ■ Early Childhood Education Positions (ECE)   ■ General Education Teachers  
■ Special Education Positions   ■ English Language Learners Positions (ELL)   ■ Related Arts  
■ Schoolwide Instructional Support Positions   ■ Social-Emotional Positions   ■ Administrative   ■ Custodial Staff  
■ Afterschool Programs   ■ Other   ■ Non-Personnel Spending

## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$39.7K
Contractual Services	0	\$1.8K
Extended Day/Year	0	\$529.5K
Technology	0	\$22.5K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$235.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$108.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2	\$235.5K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$195.9K
Teacher - Kindergarten	General Education Teachers	3	\$353.3K
Teacher - 1st Grade	General Education Teachers	3	\$353.3K
Teacher - 2nd Grade	General Education Teachers	2	\$235.5K

Item	Category	# of FTEs	Cost
Teacher - 3rd Grade	General Education Teachers	2	\$235.5K
Teacher - 4th Grade	General Education Teachers	2	\$235.5K
Teacher - 5th Grade	General Education Teachers	2	\$235.5K
Aide - Kindergarten	General Education Teachers	3	\$111.6K
Teacher - Early Learning Support Program	Special Education Positions	3	\$353.3K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$353.3K
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$235.5K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	4	\$148.8K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.166	\$19.5K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	1	\$117.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	0.5	\$27.5K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	1.5	\$176.6K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Clerk	Administrative	1	\$42.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Afterschool Teacher	Afterschool Programs	5	\$29.9K
Afterschool Aide	Afterschool Programs	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	11964	\$12.0K
Custodial Overtime	Other	5000	\$5.0K
Local Student Travel	Non-Personnel Spending	5000	\$5.0K
Office Supplies	Non-Personnel Spending	10502	\$10.5K
Custodial Services	Non-Personnel Spending	20939	\$20.9K
Educational Supplies	Non-Personnel Spending	25758	\$25.8K
Professional Development	Non-Personnel Spending	19348	\$19.3K
Contractual Services	Non-Personnel Spending	18250	\$18.3K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	22500	\$22.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	1000	\$1.0K
Literacy Materials	Non-Personnel Spending	7540	\$7.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	19127	\$19.1K

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>)