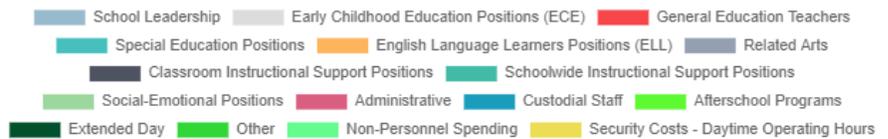
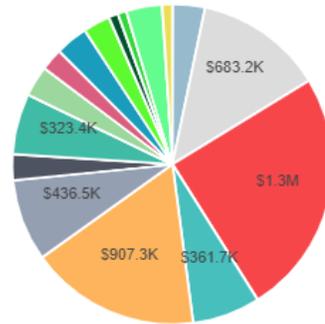


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Thomson ES

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>)

Budget Overview	
Total FY20 Budget:	\$5.3M
Total FY19 Budget	\$4.8M
Total Enrollment	336
Change in Enrollment	15
% At-Risk	45%
Total At-Risk Funds	\$329.2K

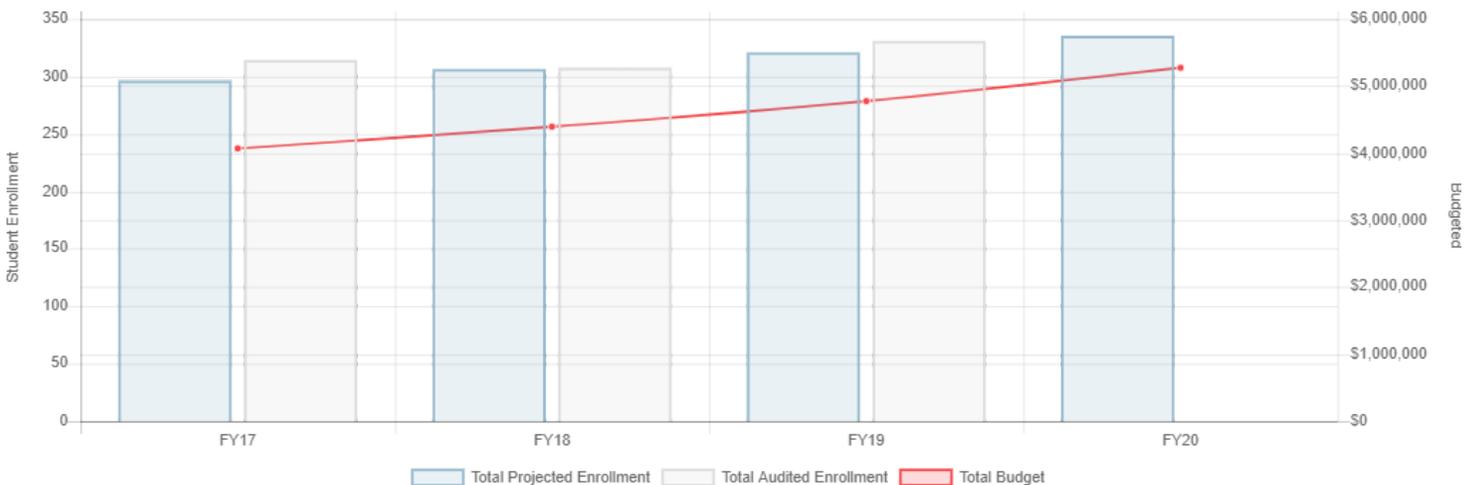


FY20 Total Budget: \$5.3M

FY20 Projected Student Enrollment: 336 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	5	\$545.6K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Aide - Special Education	Special Education Positions	1	\$34.4K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	7	\$763.8K	N/A	N/A
Aide - ELL	English Language Learners Positions (ELL)	1	\$34.4K	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1.5	\$163.7K	0.5	\$54.6K
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Aide - Administrative	Administrative	2	\$118.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Afterschool Teacher	Afterschool Programs	8	\$47.9K	5	\$29.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Afterschool Coordinator	Afterschool Programs	0.5	\$44.4K	0.5	\$44.4K
Extended Day Funds	Extended Day	N/A	\$50.4K	N/A	\$50.4K
Administrative Premium (General)	Other	N/A	\$30.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$16.5K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$20.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$17.6K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$28.4K	N/A	\$28.4K
Recreational Materials	Non-Personnel Spending	N/A	\$4.1K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$7.0K	N/A	\$7.0K
Professional Development	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$11.7K	N/A	\$11.7K
Printing	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Advertising	Non-Personnel Spending	N/A	\$200.00	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$9.0K	N/A	\$9.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$14.3K	N/A	N/A
Stipends	Non-Personnel Spending	N/A	\$20.0K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$15.6K	N/A	\$15.6K
Literacy Materials	Non-Personnel Spending	N/A	\$6.7K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$21.0K	N/A	\$15.6K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.3K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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