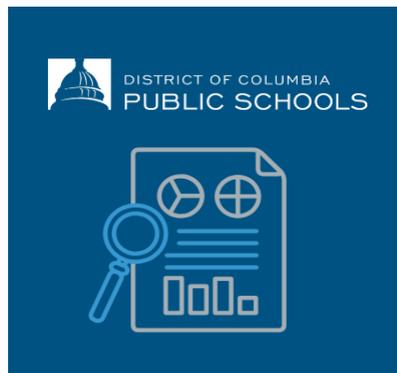


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Thomson ES

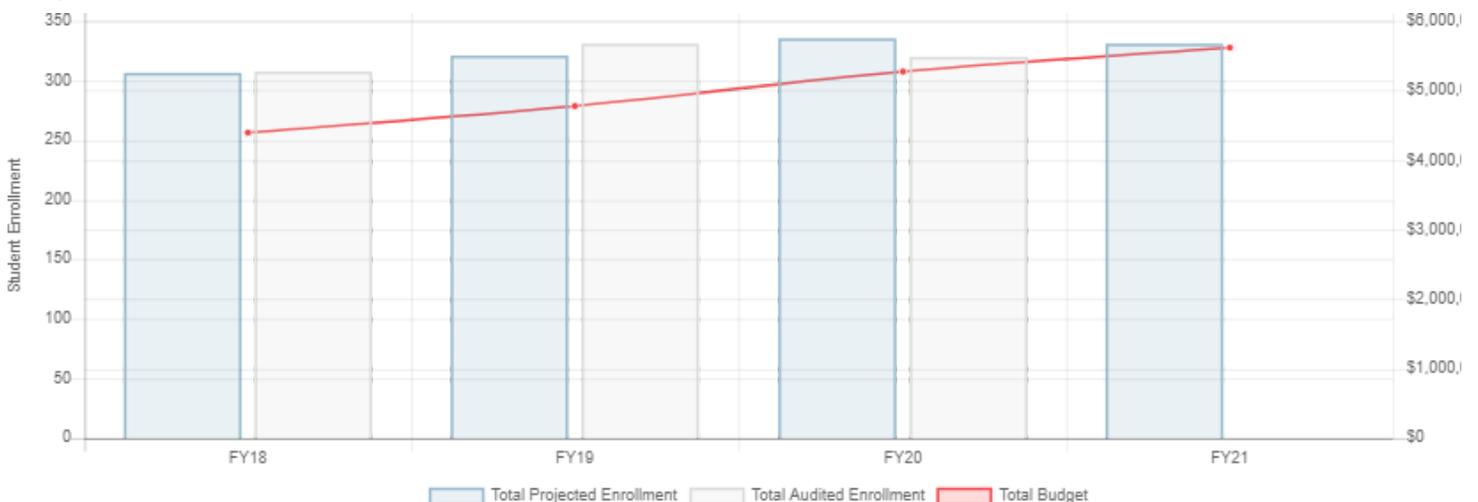
Budget Overview	
Total FY21 Budget:	\$5.6M
Total FY20 Budget	\$5.3M
Total Enrollment	331
Change in Enrollment	-5
% At-Risk	44%
Total At-Risk Funds	\$337.6K



## Notes:

Thomson's initial formula allocation was \$5,623,894. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Thomson's submitted budget total is \$5,622,644. This is an increase of \$348,885 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Thomson's projected enrollment was 336. For SY20-21, their projected enrollment is 331, a decrease of 5 students. However, due to an increase in the number of English Language Learners (ELL), Thomson is receiving an increased ELL allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$128.4K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - ELL	English Language Learners Positions (ELL)	8	\$887.1K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1.5	\$166.3K	\$52.7K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$119.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	8	\$57.3K	\$28.6K	\$0	\$0	\$28.6K	\$0
Afterschool Aide	Afterschool Programs	8	\$57.3K	\$21.5K	\$0	\$0	\$35.8K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	50400	\$50.4K	\$50.4K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	30005	\$30.0K	\$10.0K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	10654	\$10.7K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	16000	\$16.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	13254	\$13.3K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	300	\$300.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	16248	\$16.2K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	1655	\$1.7K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	14517	\$14.5K	\$14.5K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	400	\$400.00	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	7300	\$7.3K	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	18000	\$18.0K	\$18.0K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	6620	\$6.6K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	25628	\$25.6K	\$25.6K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2256	\$2.3K	\$0	\$2.3K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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>)