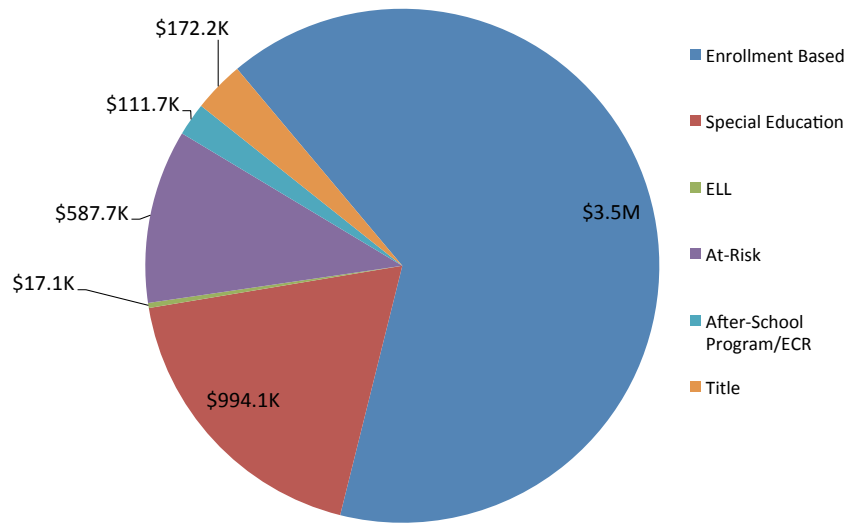


Thomas ES

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

\$5.4M total budget
+\$243.0K from prior year
422 total enrollment
-2 change in enrollment
73% at-risk %
\$587.7K at-risk funds



Budget Notes

- Your school's student enrollment stayed about the same
- Your school's special education budget increased
- Your school will have Extended Year next year

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

| Category | Item Name | # of Positions | \$ Amount | |
|----------------------------|-------------------------------------------------------|----------------|--------------------|--|
| School Leadership | Principal | 1.0 | \$167,314 | |
| | Assistant Principal | 1.1 | \$145,397 | |
| | Assistant Principal - Intervention (API) | 0.0 | \$0 | |
| | Assistant Principal - Literacy (APL) | 0.0 | \$0 | |
| | Assistant Principal - Ninth Grade Academy | 0.0 | \$0 | |
| Classroom Teachers & Aides | General Education K-12 Teachers | 17.0 | \$1,594,685 | |
| | Middle Grades Investment (MGI) Teacher | 0.0 | \$0 | |
| | Schoolwide Enrichment Model (SEM) Teacher | 0.0 | \$0 | |
| | JROTC Teacher | 0.0 | \$0 | |
| | Reading Recovery Teacher | 0.0 | \$0 | |
| | TLI Teacher Leader | 0.0 | \$0 | |
| | <i>Early Childhood Teacher & Aide Allocation:</i> | | | |
| | Kindergarten Aide | 3.0 | \$77,184 | |
| | Pre-K3 Teacher | 2.0 | \$187,610 | |
| | Mixed Age (Pre-K3/Pre-K4) Teacher | 1.0 | \$93,805 | |
| | Pre-K4 Teacher | 2.0 | \$187,610 | |
| | Early Childhood Aide | 5.0 | \$128,640 | |
| Subtotal | | 32.1 | \$2,582,245 | |

| Category | Item Name | # of Positions | \$ Amount |
|----------------------------------|--------------------------------------------------------|---------------------|------------------|
| Schoolwide Instructional Support | Instructional Coach | 1.0 | \$93,805 |
| | Technology Instructional Coach (TIC) | 0.0 | \$0 |
| | Reading Specialist | 0.0 | \$0 |
| | Coordinator - International Baccalaureate (IB) | 0.0 | \$0 |
| | Director - NAF | 0.0 | \$0 |
| | Coordinator - NAF | 0.0 | \$0 |
| | Coordinator - Athletics & Activities | 0.0 | \$0 |
| | Coordinator - Twilight Academy | 0.0 | \$0 |
| | Guidance Counselor | 0.0 | \$0 |
| | Coordinator - Pathways | 0.0 | \$0 |
| | Social-Emotional Support | School Psychologist | 1.0 |
| Social Worker | | 1.0 | \$93,805 |
| Behavior Technician | | 0.0 | \$0 |
| Attendance Counselor | | 0.0 | \$0 |
| | Middle Grades Investment (MGI) Social Emotional Basket | 0.0 | \$0 |
| Subtotal | | 3.0 | \$234,514 |

All gray entries are non-required/flexible positions

| Category | Item Name | \$ Amount |
|--------------------------------|--------------------------------------------------------|------------------|
| At-Risk Funding Allocation | Supplies for Related Arts & Library | \$17,517 |
| | At-risk Technology Investment | \$6,160 |
| | Afterschool Programming | \$33,298 |
| | Related Arts | \$140,708 |
| | Extended Day & Extended Year | \$301,661 |
| | Middle Grades Investment (MGI) Teacher | \$0 |
| | Middle Grades Investment (MGI) Social Emotional Basket | \$0 |
| | Middle Grades Investment (MGI) Exposures & Excursions | \$0 |
| | Middle Grades Investment (MGI) Clubs & Activities | \$0 |
| | Assistant Principal - Literacy/Reading Specialist | \$0 |
| | Special Education Inclusion Teacher | \$0 |
| | Attendance Counselor | \$0 |
| | Social Worker | \$0 |
| | ELL Counselor | \$0 |
| | Extended Hours for HS Computer Lab | \$0 |
| | Coordinator - Athletics & Activities | \$0 |
| | School Psychologist | \$46,903 |
| | DC Teacher Resident | \$0 |
| | Evening Credit Recovery (ECR) | \$0 |
| | High School Investment Teacher | \$0 |
| | Assistant Principal - Intervention (API) | \$0 |
| | Coordinator - Pathways | \$0 |
| | NAF Academy Director/Coordinator | \$0 |
| | Specialty Funds | \$0 |
| | Technology Instructional Coach (TIC) | \$0 |
| Dual Language Program Teachers | \$0 | |
| Athletic Training* | \$0 | |
| At-risk Payment | \$41,416 | |
| Subtotal | 0.0 | \$587,664 |

*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) **58.9**
 Total Dollar Amount Allocated **\$5,378,993**

Thomas ES

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

| Category | Item Name | # of Positions | \$ Amount |
|-------------------|---------------------|----------------|------------------|
| Administrative | Business Manager | 1.0 | \$75,673 |
| | Administrative Aide | 1.0 | \$53,397 |
| | Clerk | 1.1 | \$44,919 |
| | Registrar | 0.0 | \$0 |
| Custodial Support | Custodial Foreman | 1.0 | \$64,700 |
| | RW-5 Custodian | 1.0 | \$50,235 |
| | RW-3 Custodian | 1.0 | \$40,039 |
| Subtotal | | 6.1 | \$328,963 |

| Category | Item Name | \$ Amount |
|--------------------------------------------------|-------------------------------------------------------|------------------|
| Goods & Services - Non-Personnel Services (NPS) | Non-Personnel Services (NPS) Flexible Allocation | \$73,022 |
| | At-risk Technology Investment | \$0 |
| | Middle Grades Investment (MGI) Exposures & Excursions | \$0 |
| | Middle Grades Investment (MGI) Clubs & Activities | \$0 |
| | Ninth Grade Academy (NGA) NPS | \$0 |
| | Ninth Grade Academy (NGA) Field Trip Travel | \$0 |
| | NAF Academy NPS | \$0 |
| | Twilight Academy NPS | \$0 |
| | Pathways Programming | \$0 |
| | Custodial Supplies | \$6,356 |
| | Administrative Premium, Overtime, and Other | \$36,723 |
| Ninth Grade Academy (NGA) Administrative Premium | \$0 | |
| Twilight Academy Administrative Premium | \$0 | |
| Specialty Funds | \$0 | |
| Per Pupil Funding Minimum (PPFM) Funds | \$0 | |
| 5% Stabilization Funds | \$0 | |
| Pool Management MOU | \$0 | |
| Subtotal | | \$116,101 |

All gray entries are non-required/flexible positions

| Category | Item Name | # of Positions | \$ Amount |
|-------------------------------------|------------------------------------------------------------------|----------------|--------------------|
| Special Education | Special Education Teacher | 8.0 | \$750,444 |
| | Special Education Aide | 4.0 | \$102,912 |
| English Language Learners | ELL Teacher | 0.2 | \$17,056 |
| | ELL Aide | 0.0 | \$0 |
| | ELL Counselor | 0.0 | \$0 |
| Related Arts | <i>Related Arts Teacher Allocation (Elementary Grades only):</i> | | |
| | Art Teacher | 4.5 | \$281,416 |
| | Music Teacher | | |
| | Health/Physical Education Teacher | | |
| | World Language Teacher | | |
| | Specialist - Library/Media | 1.0 | \$93,805 |
| Supplies for Related Arts & Library | | \$0 | |
| Subtotal | | 17.7 | \$1,245,633 |

| Category | Item Name | # of Positions | \$ Amount |
|----------------------------------|----------------------------------------------|----------------|------------------|
| Extended Instruction Programming | <i>Afterschool Programs (ASP):</i> | | |
| | Afterschool Program Teacher | 11.0 | \$111,720 |
| | Afterschool Program Aide | 11.0 | |
| | Afterschool Program Administrative Assistant | 1.0 | |
| | Evening Credit Recovery (ECR) | | \$0 |
| | Extended Hours for HS Computer Lab | | \$0 |
| | Extended Day | | \$0 |
| | Extended Year | | \$0 |
| Subtotal | | 23.0 | \$111,720 |

| Category | Item Name | # of Positions | \$ Amount |
|------------------|------------------------------------------|----------------|------------------|
| Title Allocation | Title I - Instruction | | \$159,208 |
| | Title I - Parental Involvement | | \$2,595 |
| | Title II | | \$10,350 |
| SIG Allocation | School Improvement Grant (SIG) Personnel | 0.0 | \$0 |
| | School Improvement Grant (SIG) NPS | | \$0 |
| Subtotal | | 0.0 | \$172,153 |

Total Number of Positions Allocated (excluding ASP) **58.9**
 Total Dollar Amount Allocated **\$5,378,993**