



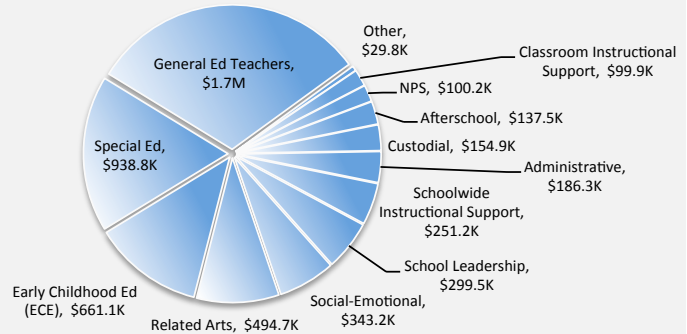
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Thomas ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

| At-Risk Information | |
|---------------------|----------|
| AT-RISK FY16 %: | 72% |
| AT-RISK FY17 %: | 73% |
| AT-RISK VARIANCE: | 1% |
| AT-RISK FY17 FUNDS: | \$587.7K |

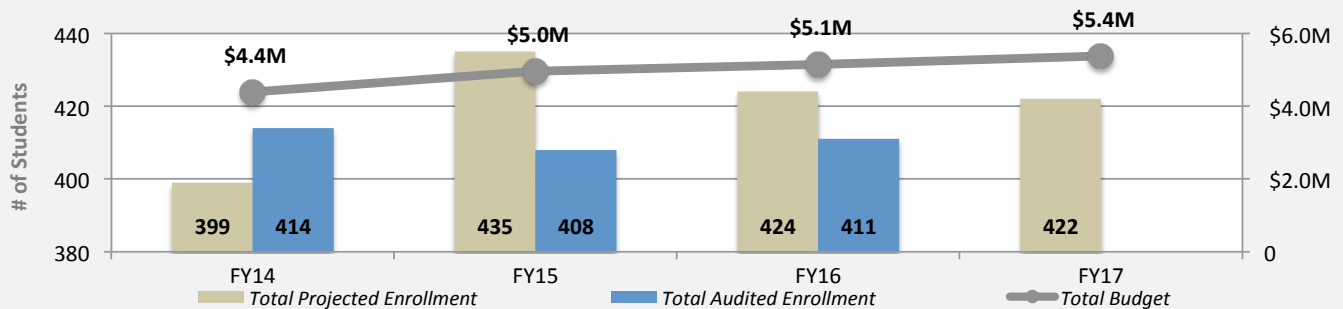
FY17 Submitted Budget By Category



FY17 Total Budget = \$5.379M

FY17 Projected Student Enrollment= 422 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

| Item | Category | # of FTEs | Cost |
|----------------------|------------------------------|-----------|----------|
| Extended Day/Year | Budget Priority | 0.0 | \$301.7K |
| Related Arts Teacher | Related Arts | 1.0 | \$93.8K |
| Attendance Counselor | Social-Emotional | 1.0 | \$57.3K |
| Behavior Technician | Social-Emotional | 1.0 | \$44.1K |
| Psychologist | Social-Emotional | 0.5 | \$49.5K |
| Afterschool | Extended Hours | 0.0 | \$17.7K |
| Educational Supplies | Non-Personnel Services (NPS) | 0.0 | \$17.5K |
| Technology | Non-Personnel Services (NPS) | 0.0 | \$6.2K |

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$587.7K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

| Item | Category | # of FTEs | Cost |
|--|---|-----------|----------|
| Principal | School Leadership | 1.0 | \$167.3K |
| Assistant Principal - Other | School Leadership | 1.0 | \$132.2K |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 2.0 | \$197.9K |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2.0 | \$197.9K |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 1.0 | \$98.9K |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 5.0 | \$166.5K |
| Teacher - Kindergarten | General Education Teachers | 3.0 | \$296.8K |
| Teacher - 1st Grade | General Education Teachers | 3.0 | \$296.8K |
| Teacher - 2nd Grade | General Education Teachers | 3.0 | \$296.8K |
| Teacher - 3rd Grade | General Education Teachers | 3.0 | \$296.8K |
| Teacher - 4th Grade | General Education Teachers | 2.0 | \$197.9K |
| Teacher - 5th Grade | General Education Teachers | 3.0 | \$296.8K |
| Teacher - Early Learning Support Program | Special Education Positions | 2.0 | \$197.9K |



| Item | Category | # of FTEs | Cost |
|---|--|-----------|---------------|
| Teacher - Inclusion/Resource Services | Special Education Positions | 3.0 | \$296.8K |
| Teacher - Independence & Learning Support Program | Special Education Positions | 2.0 | \$197.9K |
| Director - Special Education (DSE) | Special Education Positions | 1.0 | \$113.1K |
| Aide - Special Education | Special Education Positions | 4.0 | \$133.2K |
| Teacher - Art | Related Arts | 1.0 | \$98.9K |
| Teacher - Music | Related Arts | 1.0 | \$98.9K |
| Teacher - Health/Physical Education | Related Arts | 1.0 | \$98.9K |
| Teacher - World Language | Related Arts | 1.0 | \$98.9K |
| Specialist - Library/Media | Related Arts | 1.0 | \$98.9K |
| Aide - Kindergarten | Classroom Instructional Support Positions | 3.0 | \$99.9K |
| Psychologist | Social-Emotional Positions | 1.0 | \$98.9K |
| Social Worker | Social-Emotional Positions | 1.0 | \$98.9K |
| Behavior Technician | Social-Emotional Positions | 2.0 | \$88.1K |
| Attendance Counselor | Social-Emotional Positions | 1.0 | \$57.3K |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1.0 | \$98.9K |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 1.0 | \$98.9K |
| Coordinator - Computer Lab/Technology | Schoolwide Instructional Support Positions | 1.0 | \$53.3K |
| Clerk | Administrative | 0.5 | \$20.4K |
| Director - Strategy & Logistics (DSL) | Administrative | 1.0 | \$113.1K |
| Assistant - Strategy & Logistics (ASL) | Administrative | 1.0 | \$52.8K |
| Custodial Foreman | Custodial Staff | 1.0 | \$64.7K |
| Custodian (RW-5) | Custodial Staff | 1.0 | \$50.2K |
| Custodian (RW-3) | Custodial Staff | 1.0 | \$40.0K |
| Afterschool Teacher | Afterschool Programs | 0.0 | \$61.1K |
| Afterschool Aide | Afterschool Programs | 0.0 | \$67.4K |
| Afterschool Administrative Aide | Afterschool Programs | 0.0 | \$9.0K |
| Administrative Premium (General) | Other | 0.0 | \$5.0K |
| Custodial Overtime | Other | 0.0 | \$7.0K |
| Itinerant ELL Teacher | Other | 0.0 | \$17.8K |
| Office Supplies | Non-Personnel Spending | 0.0 | \$6.1K |
| Custodial Services | Non-Personnel Spending | 0.0 | \$14.5K |
| Educational Supplies | Non-Personnel Spending | 0.0 | \$7.0K |
| Recreational Materials | Non-Personnel Spending | 0.0 | \$2.1K |
| Clothing and Uniforms | Non-Personnel Spending | 0.0 | \$2.9K |
| Professional Development | Non-Personnel Spending | 0.0 | \$2.0K |
| Electronic Learning | Non-Personnel Spending | 0.0 | \$22.5K |
| Equipment and Machinery (Large Purchases) | Non-Personnel Spending | 0.0 | \$34.7K |
| Library Books | Non-Personnel Spending | 0.0 | \$8.4K |
| Total FY17 Budget: | | | \$5.4M |

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpschoolbudgetguide.com.