

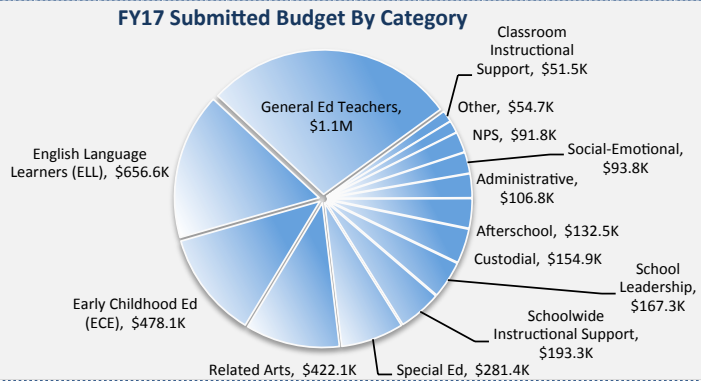


**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Thomson ES**

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://dcpsdatacenter.com)

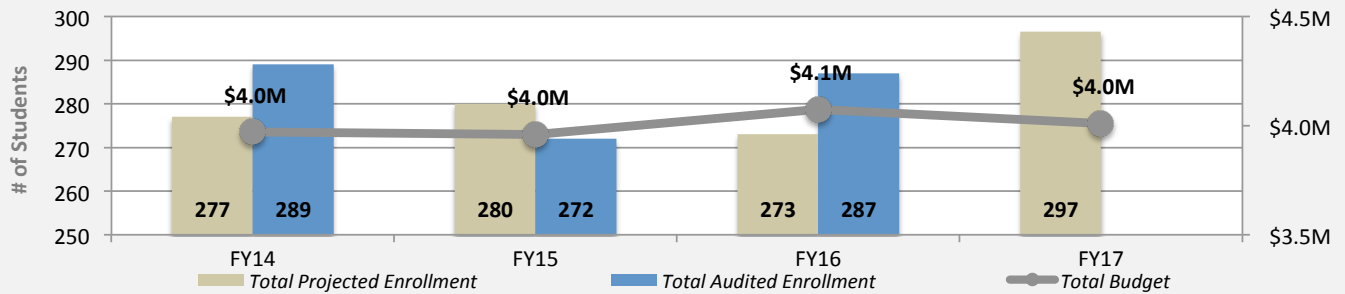
At-Risk Information	
<b>AT-RISK FY16 %:</b>	<b>46%</b>
<b>AT-RISK FY17 %:</b>	<b>43%</b>
<b>AT-RISK VARIANCE:</b>	<b>-3%</b>
<b>AT-RISK FY17 FUNDS:</b>	<b>\$242.3K</b>



**FY17 Total Budget = \$4.011M**

**FY17 Projected Student Enrollment= 297 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$36.7K
Bilingual Guidance Counselor	English Language Learners (ELL)	1.0	\$93.8K
Afterschool	Extended Hours	0.0	\$96.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$12.3K
Technology	Non-Personnel Services (NPS)	0.0	\$2.5K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items\*: **\$242.3K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4.0	\$375.2K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	1.0	\$93.8K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - ELL	English Language Learners Positions (ELL)	6.0	\$562.8K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - World Language	Related Arts	0.5	\$46.9K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	0.5	\$46.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1.0	\$99.5K
Aide - Administrative	Administrative	2.0	\$106.8K
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	\$59.3K
Afterschool Aide	Afterschool Programs	0.0	\$65.4K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$46.7K
Custodial Overtime	Other	0.0	\$8.0K
Office Supplies	Non-Personnel Spending	0.0	\$15.0K
Custodial Services	Non-Personnel Spending	0.0	\$12.0K
Health Supplies	Non-Personnel Spending	0.0	\$300
Educational Supplies	Non-Personnel Spending	0.0	\$14.9K
Recreational Materials	Non-Personnel Spending	0.0	\$2.5K
Electronic Learning	Non-Personnel Spending	0.0	\$6.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$4.0K
Stipends	Non-Personnel Spending	0.0	\$14.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$11.6K
Library Books	Non-Personnel Spending	0.0	\$5.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$5.0K
E-books	Non-Personnel Spending	0.0	\$500

Total FY17 Budget: **\$4.0M**

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