

Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Thomas ES

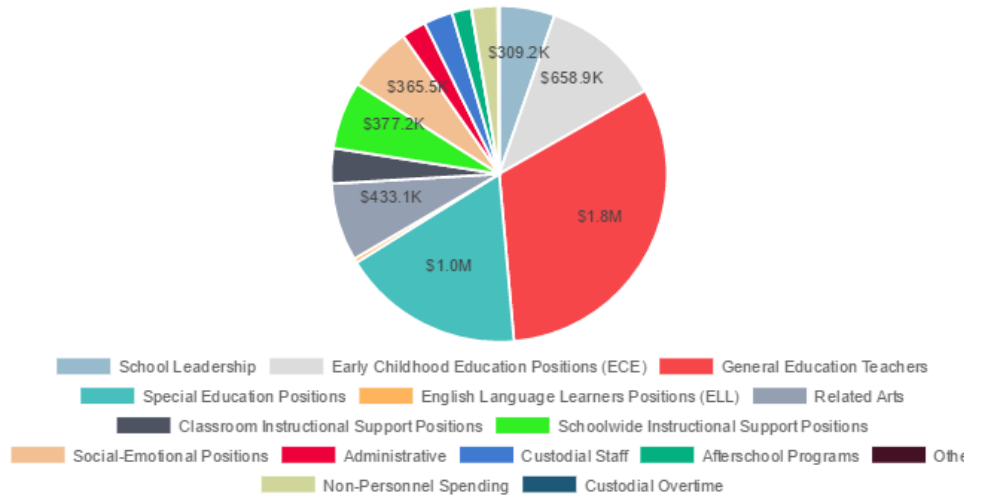
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	73%
At-Risk FY18%:	73%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$610.2K

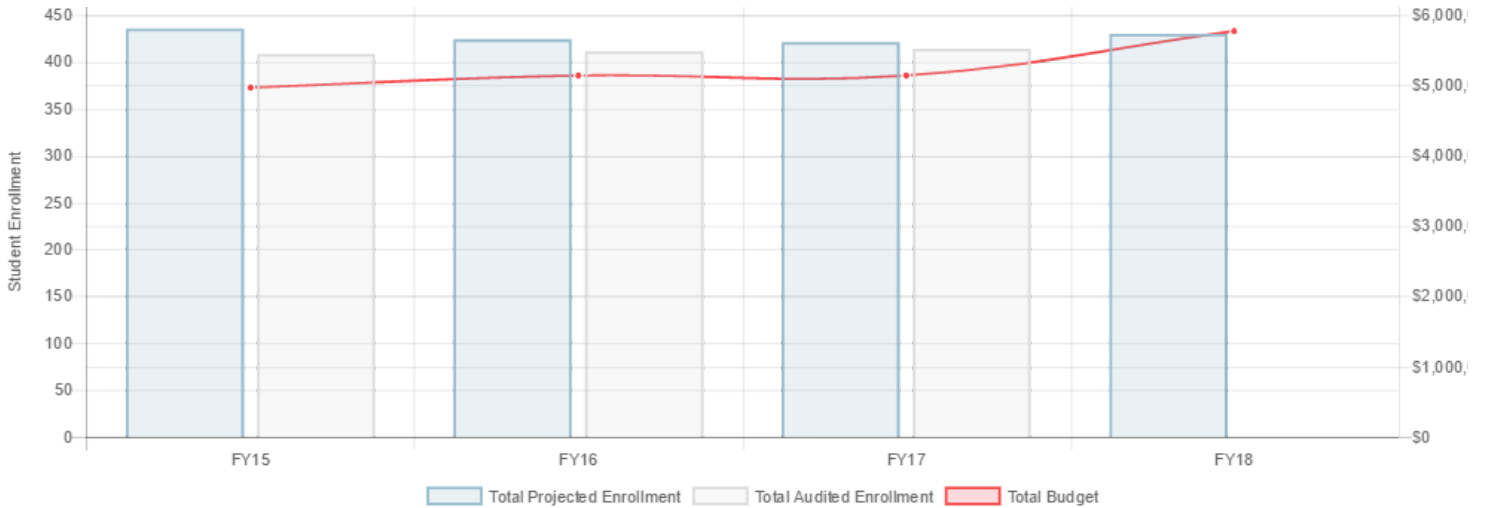
FY18 Total Budget: \$5.8M

FY18 Projected Student Enrollment: 430 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool	0	\$32.8K
Extended Day/Year	0	\$546.3K
Technology	0	\$31.1K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$108.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$117.5K
Teacher - Kindergarten	General Education Teachers	3	\$324.8K
Teacher - 1st Grade	General Education Teachers	3	\$324.8K
Teacher - 2nd Grade	General Education Teachers	3	\$324.8K
Teacher - 3rd Grade	General Education Teachers	3	\$324.8K

Item	Category	# of FTEs	Cost
Teacher - 4th Grade	General Education Teachers	3	\$324.8K
Teacher - 5th Grade	General Education Teachers	2	\$216.5K
Teacher - Early Learning Support Program	Special Education Positions	2	\$216.5K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$324.8K
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$216.5K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	4	\$156.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.227272727	\$24.6K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	1	\$108.3K
Teacher - World Language	Related Arts	1	\$108.3K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$117.5K
Relay Teacher Resident	Classroom Instructional Support Positions	2	\$78.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$108.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$108.3K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$108.3K
Psychologist - 12mo	Social-Emotional Positions	1	\$108.3K
Social Worker	Social-Emotional Positions	1	\$108.3K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Clerk	Administrative	0.5	\$20.2K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	8	\$47.4K
Afterschool Aide	Afterschool Programs	8	\$52.3K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$2.5K
Office Supplies	Non-Personnel Spending	N/A	\$10.3K
Custodial Services	Non-Personnel Spending	N/A	\$20.0K
Educational Supplies	Non-Personnel Spending	N/A	\$9.2K
Contractual Services	Non-Personnel Spending	N/A	\$55.0K
Electronic Learning	Non-Personnel Spending	N/A	\$22.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$20.0K
Library Books	Non-Personnel Spending	N/A	\$8.6K
Custodial Overtime	Custodial Overtime	N/A	\$7.0K

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