

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Thomson ES

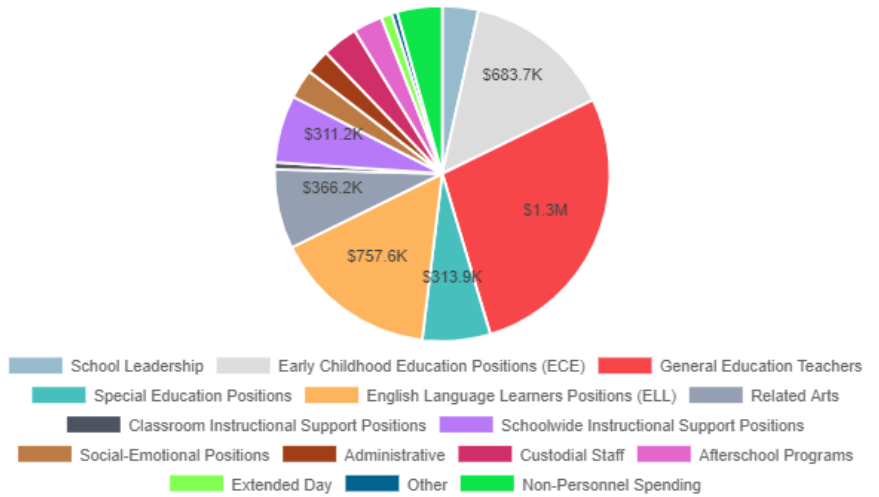
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At-Risk Information	
At-Risk FY18%:	43%
At-Risk FY19%:	45%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$303.3K

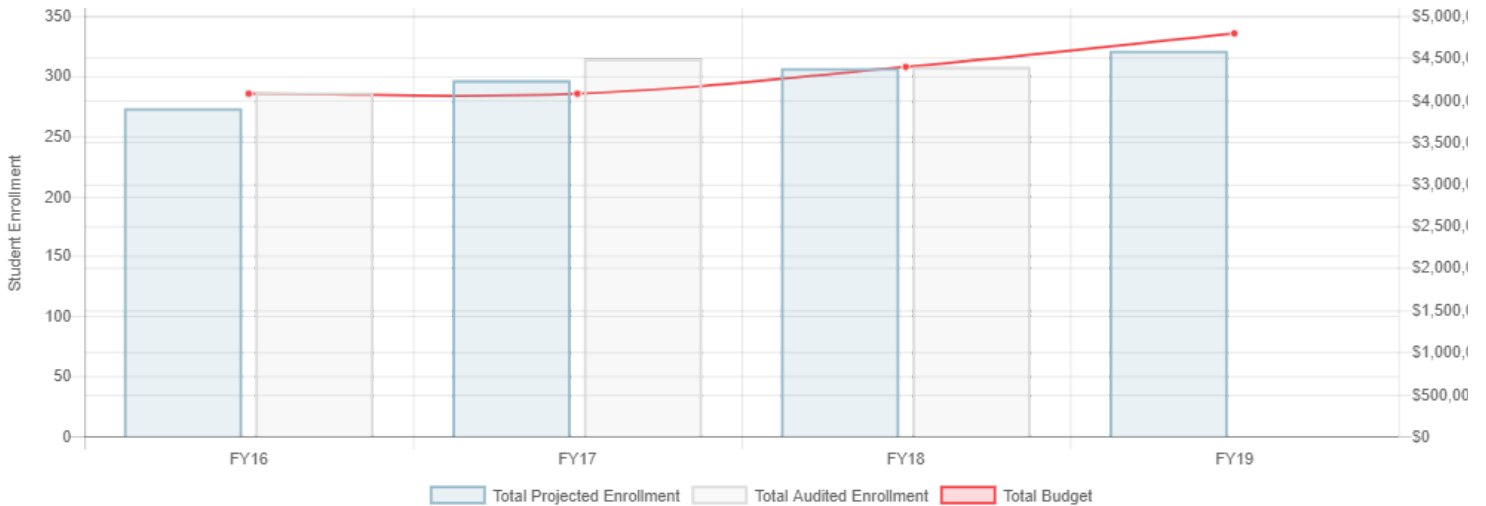
FY19 Total Budget: \$4.8M

FY19 Projected Student Enrollment: 321 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$64.0K
Extended Day/Year	0	\$50.4K
Guidance Counselor	0.5	\$52.3K
International Baccalaureate Coordinator	1	\$101.9K
Supplies (Educational, General, Office)	0	\$32.0K
Technology	0	\$2.8K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	5	\$523.2K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	1	\$104.6K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Teacher - ELL	English Language Learners Positions (ELL)	6	\$627.8K
Aide - ELL	English Language Learners Positions (ELL)	1	\$32.1K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	0.8	\$83.7K
Aide - Administrative	Administrative	2	\$114.6K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	8	\$47.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Afterschool Coordinator	Afterschool Programs	0.5	\$35.7K
Extended Day Funds	Extended Day	50400	\$50.4K
Administrative Premium (General)	Other	15000	\$15.0K
Custodial Overtime	Other	11000	\$11.0K
Local Student Travel	Non-Personnel Spending	6000	\$6.0K
Office Supplies	Non-Personnel Spending	20000	\$20.0K
Custodial Services	Non-Personnel Spending	17500	\$17.5K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	31484	\$31.5K
Recreational Materials	Non-Personnel Spending	3605	\$3.6K
Out of City Travel (Staff)	Non-Personnel Spending	1250	\$1.3K
Professional Development	Non-Personnel Spending	3181	\$3.2K
Contractual Services	Non-Personnel Spending	11719	\$11.7K
Printing	Non-Personnel Spending	500	\$500.00
Advertising	Non-Personnel Spending	200	\$200.00
Electronic Learning	Non-Personnel Spending	10000	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	10300	\$10.3K
Stipends	Non-Personnel Spending	20000	\$20.0K
Textbooks	Non-Personnel Spending	2000	\$2.0K
Furniture & Fixtures	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	6420	\$6.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	17788	\$17.8K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	40000	\$40.0K

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