

Thomas Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,373,970	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$24,216	Change from Prior Year Submitted	Enrollment Based Funding	\$3,877,127
287	Total Enrollment	Targeted Support Funding	\$1,281,980
-31	Change in Enrollment	Stability Funding*	\$214,863
		*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$24,216	Mayor's Recovery Funds
\$47,259	Hold Harmless Funds

Year-To-Year Budget Notes

Thomas Elementary School's initial formula allocation is \$5,373,970. This is an increase of \$24,216 compared to the FY22 submitted budget. The initial formula allocation includes \$47,259 in Hold Harmless Funds to ensure that Thomas ES does not receive less than its submitted budget from last year, and \$24,216 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Thomas's projected enrollment was 318. In SY22-23, the school's projected enrollment is 287, a decrease of 31 students. Thomas is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Thomas received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$619,658. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	2.00	\$13,600.00
Afterschool Paraprofessional (local)	21st Century	2	3.00	\$20,400.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	2.00	\$13,600.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
		Subtotals	11.00	\$78,200.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$6,530.65
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	1.00	\$51,187.26
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	3.00	\$196,801.25

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK3/PK4 (Mixed Age)	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	1.00	\$113,832.45
		Subtotals	10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.09	\$10,244.92
		Subtotals	0.09	\$10,244.92

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
		Subtotals	2.00	\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	5.00	\$195,832.13
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
			Subtotals	11.00
				\$878,826.81

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$93,275.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,242,384.00
			Subtotals	--
				\$1,242,384.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$619,658.42
Specialist - Reading	Title I locked	1	1.00	\$113,832.45

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			Subtotals	--
				\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$138,812.52
ECE Weight	Local	3	--	\$141,560.10
ELL Weight	Local Locked	2	--	\$3,583.80
SPED Weight	Local	3	--	\$91,386.90
		Subtotals	--	\$375,343.32

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,501.81
Title I - Schoolwide	Title I	3	--	\$155,319.00
		Subtotals	--	\$157,820.81

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$47,258.97
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$24,216.24

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$143,388.29