

# Thomson Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,314,738	Initial School Allocation
\$0	Change from Prior Year Submitted
281	Total Enrollment
-19	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,233,317
Targeted Support Funding	\$969,245
Stability Funding*	\$112,176
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$325	Hold Harmless Funds

## Year-To-Year Budget Notes

Thomson Elementary School's initial formula allocation is \$5,314,738. This reflects no change compared to the FY22 submitted budget. The initial formula allocation includes \$325 in Hold Harmless Funds to ensure that Thomson ES does not receive less than its submitted budget from last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Thomson's projected enrollment was 300. In SY22-23, the school's projected enrollment is 281, a decrease of 19 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Thomson ES is receiving 1 additional social workers. Thomson received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$311,170. 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
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	5.00	\$34,000.00
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	4.00	\$27,200.00
Afterschool Teacher (local)	21st Century	2	4.00	\$27,200.00
		<b>Subtotals</b>	<b>17.00</b>	<b>\$119,000.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$8,156.65
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>4.00</b>	<b>\$249,614.52</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3/PK4 (Mixed Age)	Local	2	5.00	\$569,162.23
		<b>Subtotals</b>	<b>10.00</b>	<b>\$764,994.36</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	6.00	\$682,994.68
		<b>Subtotals</b>	<b>7.00</b>	<b>\$722,161.11</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
		<b>Subtotals</b>	<b>3.00</b>	<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		<b>Subtotals</b>	<b>3.00</b>	<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$91,325.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,218,492.00
		<b>Subtotals</b>	<b>--</b>	<b>\$1,218,492.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$311,170.46

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>International Baccalaureate Funding</b>				
Coordinator - Intl Baccalaureate	Local locked	1	1.00	\$119,483.41
IB Funds	Local locked	1	--	\$18,955.00
		<b>Subtotals</b>	<b>1.00</b>	<b>\$138,438.41</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$4,300.56
ECE Weight	Local	3	--	\$137,976.30
ELL Weight	EL UPSFF	2	--	\$232,947.00
SPED Weight	Local	3	--	\$55,548.90
		<b>Subtotals</b>	<b>--</b>	<b>\$430,772.76</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$1,408.68
Title I - Schoolwide	Title I	3	--	\$87,454.88
		<b>Subtotals</b>	<b>--</b>	<b>\$88,863.56</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$324.79

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$111,850.85