

Thomson Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$5,314,738
Total FY22 Submitted Budget	\$5,314,738
Total Enrollment	281
Change in Enrollment	-19
Percent At Risk	41%
Total At Risk Funds	\$311,170
Hold Harmless	\$325
Mayors Recovery Funds	\$0

Year-Over-Year Notes

Thomson Elementary School's FY23 submitted budget is \$5,314,738. This is an increase of \$ over 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. Thomson ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$311,170. Thomson ES received \$25,078 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$227,665	\$140,210	\$0	\$0	\$87,455	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$5,381	\$0	\$108,451	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Aide - Special Education	Special Education Positions	1	\$39,166	\$39,166	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$39,166	\$2,871	\$0	\$36,295	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$113,832	\$5,381	\$0	\$108,451	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	6	\$682,995	\$32,286	\$0	\$650,709	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$195,832	\$195,832	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	5	\$569,162	\$569,162	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$87,454	\$26,378	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	0.5	\$56,916	\$0	\$56,916	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$39,166	\$12,056	\$27,110	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$78,333	\$0	\$78,333	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$143,922	\$143,922	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$68,000	\$23,800	\$0	\$0	\$0	\$0	\$44,200
Afterschool Teacher	Admin Premium/Overtime		\$51,000	\$23,800	\$0	\$0	\$0	\$0	\$27,200
Custodial Overtime	Admin Premium/Overtime		\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Custodial And Maintenance Supplies	Non-Personnel Spending		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$16,122	\$16,122	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,282	\$1,282	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$8,600	\$0	\$8,600	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$324	\$324	\$0	\$0	\$0	\$0	\$0
IB - Certificate Renewal	Non-Personnel Spending		\$8,570	\$8,570	\$0	\$0	\$0	\$0	\$0
IB - Curricular Materials	Non-Personnel Spending		\$1,787	\$1,787	\$0	\$0	\$0	\$0	\$0
IB - Mandatory PD	Non-Personnel Spending		\$4,900	\$4,900	\$0	\$0	\$0	\$0	\$0
IB - MangeBac	Non-Personnel Spending		\$3,398	\$3,398	\$0	\$0	\$0	\$0	\$0
IB - MidAtlantic Membership Fee	Non-Personnel Spending		\$300	\$300	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$4,698	\$4,698	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Special Ed LEA Rep Designee	Non-Personnel Spending		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$1,409	\$0	\$0	\$0	\$1,409	\$0	\$0