

# Thomas ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

|                |                                  |
|----------------|----------------------------------|
| <b>\$5.4M</b>  | Initial School Allocation        |
| <b>\$36.9K</b> | Change from Prior Year Submitted |
| <b>276</b>     | Total Enrollment                 |
| <b>-11</b>     | Change in Enrollment             |

| ALLOCATION TYPE          | DOLLAR AMOUNT      |
|--------------------------|--------------------|
| Enrollment Based Funding | <b>\$4,032,085</b> |
| Targeted Support Funding | <b>\$1,332,208</b> |
| Stability Funding*       | <b>\$46,620</b>    |

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Thomas Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Thomas's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Thomas Elementary School's initial FY24 formula allocation is \$5,410,913. This is an increase of \$36,943 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Thomas's projected enrollment was 287. In SY23-24, the school's projected enrollment is 276, a decrease of 11 students. Thomas is receiving 1 more special education educator due to an increase in students with IEPs and/or students served in self-contained classrooms. Thomas is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$628,400. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Thomas ES is receiving \$75,015 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Thomas is also receiving \$69,075 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

## Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

## Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### School Leadership

|           |    |       |      |           |
|-----------|----|-------|------|-----------|
| Principal | L1 | Local | 1.00 | \$200,235 |
|-----------|----|-------|------|-----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### Early Childhood Education Positions (ECE)

|                               |    |       |      |           |
|-------------------------------|----|-------|------|-----------|
| Teacher - PK3                 | L2 | Local | 2.00 | \$230,324 |
| Teacher - PK4                 | L2 | Local | 1.00 | \$115,162 |
| Teacher - PK3/PK4 (Mixed Age) | L2 | Local | 2.00 | \$230,324 |
| Aide - Early Childhood        | L2 | Local | 5.00 | \$194,555 |

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### Special Education Positions

|                                       |    |       |      |           |
|---------------------------------------|----|-------|------|-----------|
| Self Contained Teachers               | L1 | Local | 3.00 | \$345,486 |
| Teacher - Inclusion/Resource Services | L2 | Local | 3.00 | \$345,486 |
| Aide - Special Education              | L2 | Local | 5.00 | \$194,555 |

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

### English Language Learners Positions (ELL)

|   |                          |                    |                 |                   |
|---|--------------------------|--------------------|-----------------|-------------------|
| Itinerant ELL Teacher                             | L1                       | EL UPSFF           | 0.09            | \$10,365          |
| <b>Enrollment Based Funding</b>                   | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| <b>Schoolwide Instructional Support Positions</b> |                          |                    |                 |                   |
| School Librarian                                  | L1                       | Local              | 1.00            | \$115,162         |
| <b>Enrollment Based Funding</b>                   | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| <b>Social-Emotional Positions</b>                 |                          |                    |                 |                   |
| Psychologist                                      | L2                       | Local              | 1.00            | \$115,162         |
| Social Worker                                     | L2                       | Local              | 1.00            | \$115,162         |
| <b>Enrollment Based Funding</b>                   | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| <b>Administrative</b>                             |                          |                    |                 |                   |
| Aide - Administrative                             | L3                       | Local              | 1.00            | \$70,653          |
| <b>Enrollment Based Funding</b>                   | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| <b>Custodial Staff</b>                            |                          |                    |                 |                   |
| Custodial Foreman                                 | L2                       | Local              | 1.00            | \$78,485          |
| Custodian (RW-5)                                  | L2                       | Local              | 1.00            | \$59,271          |
| Custodian (RW-3)                                  | L2                       | Local              | 1.00            | \$52,229          |
| <b>Enrollment Based Funding</b>                   | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| <b>Student Based Funds</b>                        |                          |                    |                 |                   |
| Student Based Funds                               | L3                       | Local              | 1,365,803.00    | \$1,365,803       |

| <b>Enrollment Based Funding</b>    | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
|------------------------------------|--------------------------|--------------------|-----------------|-------------------|
| <b>Non-Personnel Spending</b>      |                          |                    |                 |                   |
| Custodial and Maintenance Supplies | L2                       | Local              | 6,715.00        | \$6,715           |
| <b>Enrollment Based Funding</b>    |                          |                    |                 |                   |
| <b>Enrollment Based Funding</b>    | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| NPS Total Allocation               | L3                       | local              | 96,324.00       | \$96,324          |
| <b>Enrollment Based Funding</b>    |                          |                    |                 |                   |
| <b>Enrollment Based Funding</b>    | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| <b>Afterschool Programs</b>        |                          |                    |                 |                   |
| Afterschool Paraprofessional       | L2                       | Local/21st Century | 5.00            | \$44,825          |
| Afterschool Site Leader            | L2                       | Local              | 1.00            | \$13,203          |
| Afterschool Teacher                | L2                       | Local/21st Century | 5.00            | \$32,600          |
| <b>Stability Funding</b>           |                          |                    |                 |                   |
| <b>Stability Funding</b>           | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| <b>Other</b>                       |                          |                    |                 |                   |
| Safety Net Supplement              | L3                       | Local              | 46,620.00       | \$46,620          |
| <b>Targeted Support Funding</b>    |                          |                    |                 |                   |
| <b>Targeted Support Funding</b>    | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |
| <b>General Education Teachers</b>  |                          |                    |                 |                   |
| Specialist - Reading               | L1                       | Title I            | 1.00            | \$115,162         |
| <b>Targeted Support Funding</b>    |                          |                    |                 |                   |
| <b>Targeted Support Funding</b>    | <b>Flexibility Level</b> | <b>Fund Source</b> | <b>Quantity</b> | <b>Total Cost</b> |

**Student Based Funds**

|  |    |       |            |           |
|--|----|-------|------------|-----------|
| At-Risk Concentration Student Based Funding Weight | L3 | Local | 145,772.00 | \$145,772 |
| English Learner Student Based Funding Weight       | L3 | Local | 3,883.80   | \$3,884   |
| Special Education Student Based Funds Weight       | L3 | Local | 91,269.00  | \$91,269  |
| Early Childhood Education Weight Funds             | L3 | Local | 126,224.00 | \$126,224 |

| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

**At-Risk Funding**

|                             |    |         |            |           |
|-----------------------------|----|---------|------------|-----------|
| At-Risk UPSFF               | L3 | At Risk | 628,399.73 | \$628,400 |
| At-Risk Concentration UPSFF | L3 | At Risk | 75,014.50  | \$75,015  |

| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

**Non-Personnel Spending**

|   |    |         |           |          |
|---|----|---------|-----------|----------|
| Title I Parental Involvement            | L1 | Title I | 2,069.00  | \$2,069  |
| 3rd grade HPE Swim Program Contribution | L1 | Local   | 16,172.00 | \$16,172 |

| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

|                    |    |         |            |           |
|--------------------|----|---------|------------|-----------|
| Title I Schoolwide | L3 | Title I | 128,243.00 | \$128,243 |
|--------------------|----|---------|------------|-----------|