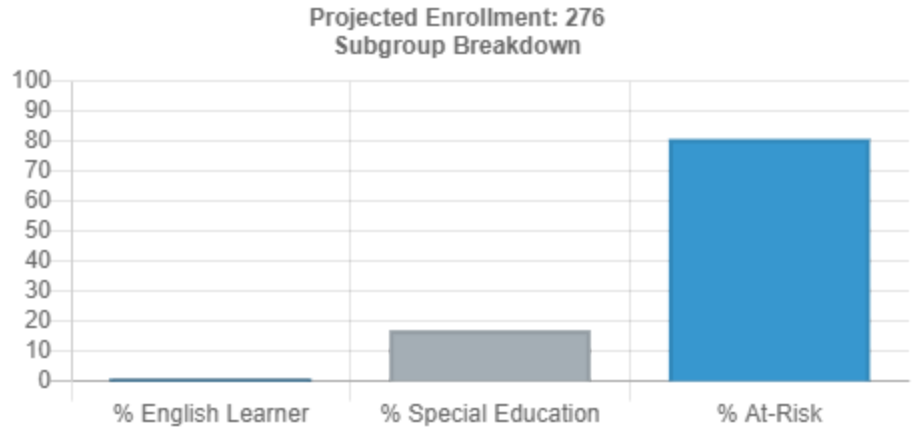


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Thomas ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,411,097
Total Additional Funds	\$222,276
Amended Budget	\$5,633,373
Budget Detail	
Amended Per Pupil	\$20,411
PS Budgeted	\$5,353,660
NPS Budgeted	\$170,124
FTEs budgeted	58.09



*% English Learner - 0.7%*  
*% Special Education - 17%*  
*% At-Risk - 80.8%*

**Notes:**

This amended budget worksheet reflects changes made to Thomas Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Thomas received \$55,545 in additional At-Risk Concentration Funds and \$57,141 in Schools First in Budgeting Funds from DC Council. Additionally, Thomas was given \$109,590 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Thomas ES.

## FY24 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	1	-	1	\$154,709

### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	1	-	1	\$109,590
Teacher - PK3/PK4 (Mixed Age)	2	-	2	\$219,180
Aide - Early Childhood	5	-	5	\$178,825

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
TLI Teacher Leader - Special Education	1	-	1	\$109,590
Specialist - Reading	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Early Learning Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	2	+1	3	\$328,770
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Aide - Special Education	5	-	5	\$178,825

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Instructional - (10mo)	6	-	6	\$214,590

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Restorative Justice Coordinator	1	-	1	\$102,038

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	2	-	2	\$131,094

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Teacher	5	-	5	\$32,600
Afterschool Paraprofessional	5	-	5	\$44,825
Afterschool Site Leader	1	-	1	\$13,203

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	20,293	-	20,293	\$20,293
Custodial Overtime	11,093	-	11,093	\$11,093

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	7,000	+10000	17,000	\$17,000
Custodial and Maintenance Supplies	16,715	-	16,715	\$16,715
Educational Supplies	6,556	+15545	22,101	\$22,101
Food and Provisions (Including PARCC snacks)	3,000	-	3,000	\$3,000
IT supplies (consumables)	0	+10000	10,000	\$10,000
Local Travel (Staff and Students -within 50 miles)	0	+10000	10,000	\$10,000
Professional Services	0	+27141	27,141	\$27,141
Contractual Services (including after school partners)	0	+10000	10,000	\$10,000
Professional Development Incl. Conference Fees	0	+30000	30,000	\$30,000
Title I Parental Involvement	2,252	-	2,252	\$2,252

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library MOU	5,742	-	5,742	\$5,742
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172
<b>Personnel Administrative Add-Ons</b>				
<b>Total Administrative Add-Ons</b>				<b>\$262,814</b>

For complete guidance on the budget development process, please visit [dcpsbudgets.com \(https://dcpsbudget.com/\)](https://dcpsbudget.com/)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](https://dcps.dc.gov)