

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Thomas ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$7,038,165	\$7,038,227	\$62
FY26 School Managed Budget (GA0)	\$6,262,739	\$6,262,801	\$62
FY26 Non-Local Funds (GD0)	\$298,933	\$298,933	\$0
FY26 Centrally Managed Items (GA0)	\$476,492	\$476,492	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$7,038,165	\$7,038,227	\$62
Personnel Budgeted	\$6,653,204	\$6,653,204	\$0
Non-Personnel Budgeted	\$170,750	\$170,812	\$62
Additional Compensation Budgeted	\$214,211	\$214,211	\$0
FTEs Budgeted	61.3	61.3	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	244 (-42)	6 (+0)	68 (+5)	200 (-31)
FY25	286	6	63	231

Notes

This amended budget worksheet reflects changes made to Thomas Elementary School's budget after the Mayor's May 2025 budget submission. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Thomas received \$62 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-	1	\$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	\$130,753
Teacher - PK4	1	-	1	\$130,753
Teacher - PK3/PK4 (Mixed Age)	2	-	2	\$261,506
Aide - Early Childhood	4	-	4	\$160,596

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - STEM	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	4	-	4	\$523,012
Teacher - Inclusion/Resource Services	3	-	3	\$392,259

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Independence & Learning Support Program	1	-	1	\$130,753
Aide - Special Education	9	-	9	\$361,341

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.27	-	0.27	\$37,456

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$40,149
Aide - Instructional - (10mo)	4	-	4	\$160,596

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Reading (Title I)	1	-	1	\$130,753
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Assistant - Strategy & Logistics (ASL)	2	-	2	\$147,774

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	\$10,956
Afterschool Teacher (grant funded)	1	-	1	\$9,960
Afterschool Teacher	5	-	5	\$49,800
Afterschool Paraprofessional	4	-	4	\$21,912
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	75,073	-	75,073	\$75,073
Custodial Overtime	33,064	-	33,064	\$33,064

Add-Ons

Item	Submitted Budget	Reprogramming Quantity	Final Budget	Final Cost*
	FTE/Quantity		FTE/Quantity	
Budget Development Add-Ons (schoolwide)	410,813	-	410,813	\$410,813

Non-Personnel Spending

Item	Submitted Budget	Reprogramming Quantity	Final Budget	Final Cost*
	FTE/Quantity		FTE/Quantity	
Library Funds	5,377	-	5,377	\$5,377
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Flexible Placeholder Lines

Item	Submitted Budget	Reprogramming Quantity	Final Budget	Final Cost*
	FTE/Quantity		FTE/Quantity	
Schools First in Budgeting (NPS)	62	-	62	\$62

Parent Group 7111 - Supplies

Item	Submitted Budget	Reprogramming Quantity	Final Budget	Final Cost*
	FTE/Quantity		FTE/Quantity	
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	17,194	-	17,194	\$17,194
Educational Supplies	10,000	-	10,000	\$10,000
Food and Provisions (Including DC CAPE snacks)	1,500	-	1,500	\$1,500
General Supplies	10,000	-	10,000	\$10,000
IT supplies (consumables)	5,000	-	5,000	\$5,000

Parent Group 7131 - Services

Item	Submitted	Reprogramming	Final Budget	Final Cost*
	Budget		FTE/Quantity	
	FTE/Quantity	Quantity	FTE/Quantity	
Local Travel (Students and staff - within 50 miles)	20,000	-	20,000	\$20,000
Electronic Learning	5,000	-	5,000	\$5,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Development	9,933	-	9,933	\$9,933

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	6,000	-	6,000	\$6,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under \$5,000)	40,000	-	40,000	\$40,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,199.32	-	2,199.32	\$2,199
Title II Professional Development	5,700	-	5,700	\$5,700

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)