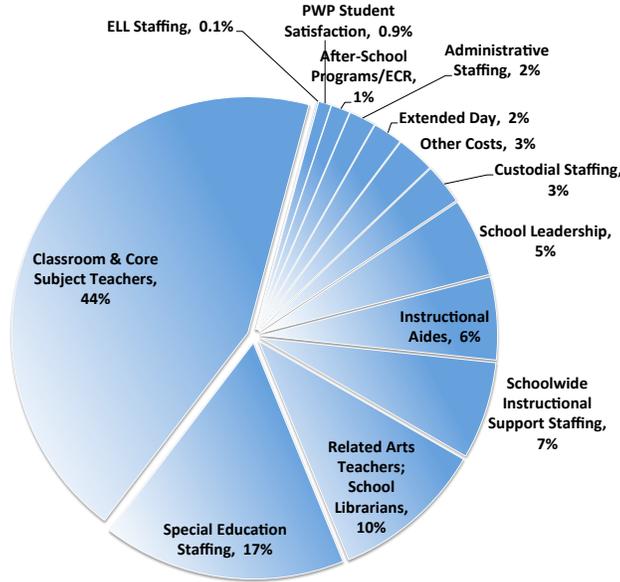


Fiscal Year 2015 Submitted School Budget Worksheet

Thomas ES

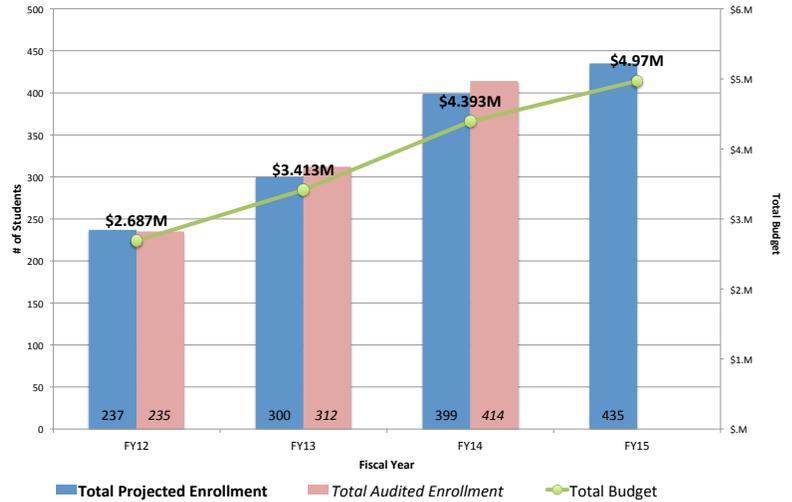
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$4.97M

FY15 Projected Student Enrollment= 435 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-School	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Pre-K	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Kindergarten	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 1st Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 2nd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 3rd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 4th Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 5th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Resource	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Teacher - Early Learning Support	Special Education Staffing	2.0	\$189,252
Aide - Early Learning Support	Special Education Staffing	2.0	\$61,362
Teacher - Independence & Learning	Special Education Staffing	2.0	\$189,252
Aide - Independence & Learning Support	Special Education Staffing	2.0	\$61,362
Behavior Technician	Special Education Staffing	1.0	\$39,009
Itinerant ELL Teacher	ELL Staffing	-	\$4,731
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Coordinator - Computer Lab/Technology	Administrative Staffing	1.0	\$43,567
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	8.0	\$245,448
Aide - 12mo/80hr Instructional (General Education)	Instructional Aides	1.0	\$36,042
Afterschool	After School Program / ECR	-	\$64,441
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$43,500
Educational Supplies	Other Costs	-	\$25,000
Office Supplies	Other Costs	-	\$5,000
Health Services	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$15,000
Furniture & Fixtures	Other Costs	-	\$5,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$11,972
Textbooks	Other Costs	-	\$5,000
Professional Development	Other Costs	-	\$10,000
Local Travel (Including Field Trips)	Other Costs	-	\$2,500
Conference Fees (Out of City)	Other Costs	-	\$8,000
Contractual Services	Other Costs	-	\$3,600
Administrative Premium (General)	Other Costs	-	\$20,845
Custodial Overtime	Other Costs	-	\$17,000
TOTALS		60.0	\$4,970,486

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

