

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Takoma EC

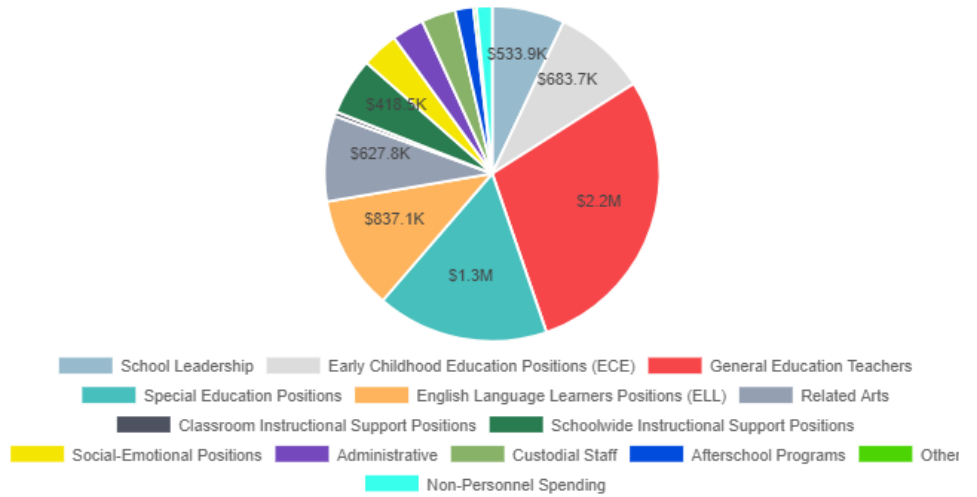
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At-Risk Information	
At-Risk FY18%:	49%
At-Risk FY19%:	50%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$537.7K

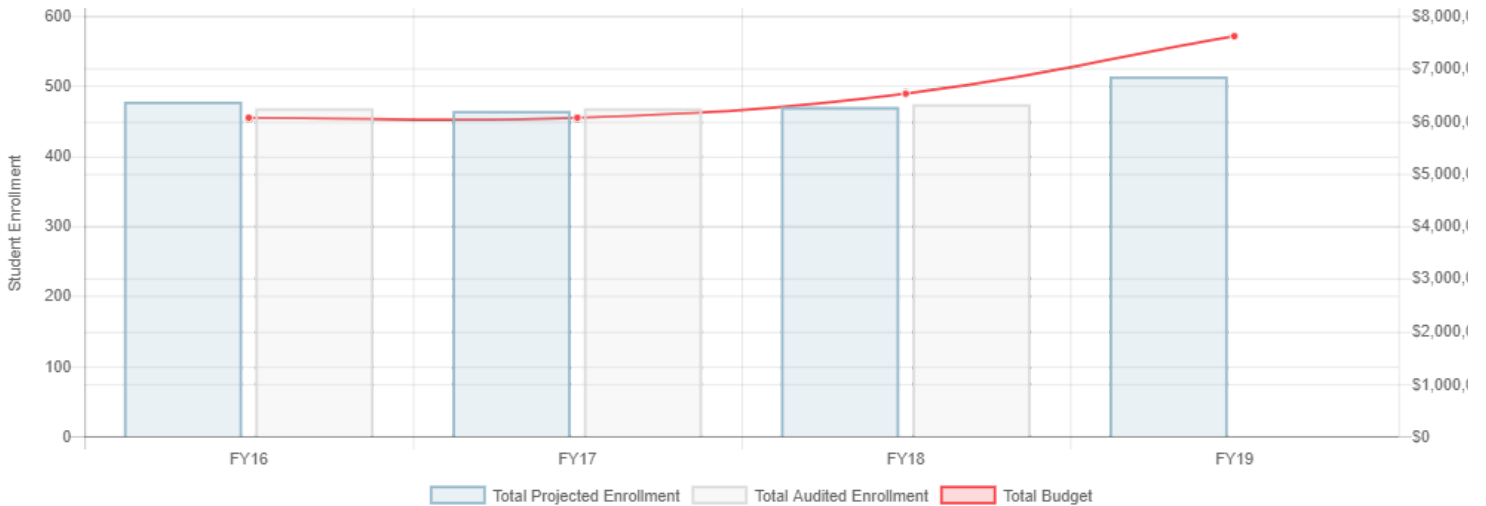
**FY19 Total Budget: \$7.6M**

**FY19 Projected Student Enrollment: 514 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$73.1K
Assistant Principal for Intervention	1	\$134.0K
Contractual Services	0	\$7.9K
Literacy Partners	0	\$3.8K
Middle Grades Teacher Investment	1	\$104.6K
Reading Specialist/Teacher	2	\$209.3K
Technology	0	\$5.0K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Intervention (API)	School Leadership	1	\$134.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Teacher - 6th Grade	General Education Teachers	2	\$209.3K
Teacher - English	General Education Teachers	1	\$104.6K
Teacher - Math	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	1	\$104.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$313.9K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Aide - Special Education	Special Education Positions	10	\$321.0K
Teacher - ELL	English Language Learners Positions (ELL)	7	\$732.4K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1.5	\$156.9K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1.5	\$156.9K
Teacher - Performing Arts/Drama	Related Arts	1	\$104.6K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	2	\$209.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	1	\$104.6K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Business Manager	Administrative	0.5	\$39.4K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	3	\$129.5K
Afterschool Teacher	Afterschool Programs	11	\$65.8K
Afterschool Aide	Afterschool Programs	11	\$61.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	14639	\$14.6K
Custodial Overtime	Other	8000	\$8.0K
Office Supplies	Non-Personnel Spending	7341	\$7.3K
Custodial Services	Non-Personnel Spending	11252	\$11.3K
Health Supplies	Non-Personnel Spending	250	\$250.00
Educational Supplies	Non-Personnel Spending	10062	\$10.1K
Ed Tech and System Support	Non-Personnel Spending	5019	\$5.0K
Contractual Services	Non-Personnel Spending	16595	\$16.6K
Electronic Learning	Non-Personnel Spending	10600	\$10.6K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	5420	\$5.4K
Literacy Materials	Non-Personnel Spending	10280	\$10.3K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

Item	Category	# of FTEs	Cost
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For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)

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