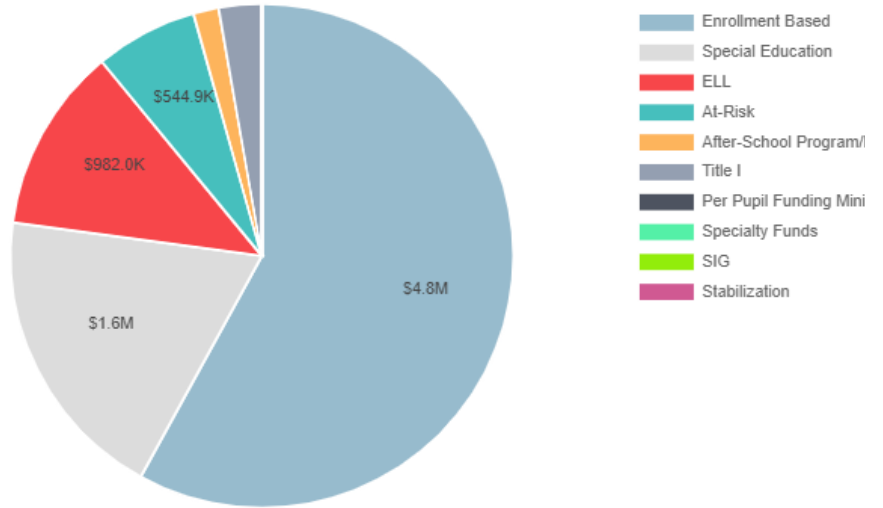


Takoma EC

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$8.3M	total budget
647.2K	from prior year
500	total enrollment
-14	change in enrollment
50%	at-risk %
\$544.9K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Teacher - PK3/PK4 (Mixed Age)	2	\$218,228
Aide - Early Childhood	6	\$206,418

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	18.5	\$2,018,609

Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$105,202
Aide - Special Education	8	\$275,224
Total Special Education Teachers	8	\$872,912

English Language Learners Positions (ELL)

Teacher - ELL	8	\$872,912
Guidance Counselor - 10mo (Bilingual)	1	\$109,114

Related Arts

Total Related Arts Teachers	4.5	\$491,013
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$182,514
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114	Guidance Counselor - 10mo	1	\$109,114
Social Worker	2	\$218,228			

Administrative

Business Manager	1	\$81,577
Clerk	1.3	\$58,026
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Afterschool Programs

Afterschool Teacher	11	\$65,846
Afterschool Aide	11	\$61,732
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$50,000
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$45,500
Art Supplies	\$3,217
Music Supplies	\$2,995
Physical Education/Health Supplies	\$2,995
Science Supplies	\$3,444
At-risk Technology	\$4,962
Custodial Services	\$9,067
Literacy Materials	\$10,000
Title I Parental Involvement	\$3,578
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$224,859
Non Personnel Flexible Funds	\$120,848

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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