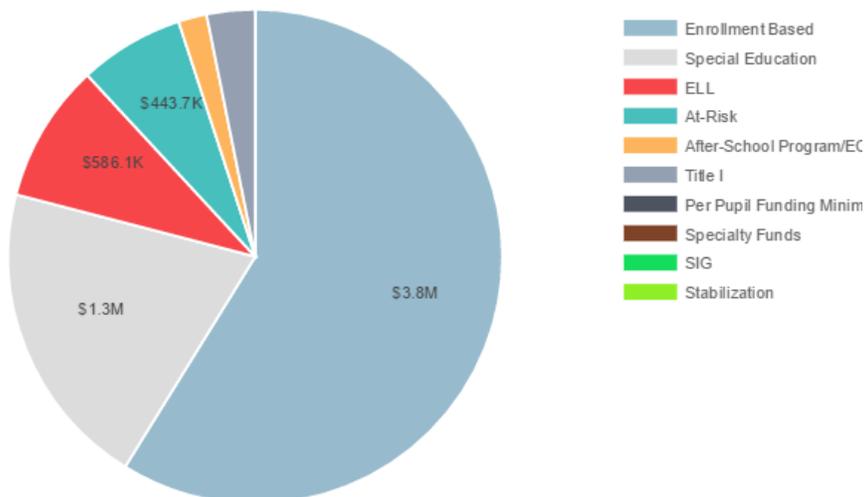


Takoma EC

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$6.5M	total budget
279.1K	from prior year
467	total enrollment
2	change in enrollment
49%	at-risk %
\$443.7K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	18.2	\$1,777,871
Teacher - Middle Grade Investment	2	\$195,370
Related Arts		
Total Related Arts Teachers	3	\$293,056
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662
Special Education Positions		
Aide - Special Education	8	\$231,323
Total Special Education Teachers	8	\$781,482
English Language Learners Positions (ELL)		
Teacher - ELL	5	\$488,426
Guidance Counselor - 10mo (Bilingual)	1	\$97,685
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.3	\$179,584

Psychologist	1	\$97,685
Social Worker	2	\$195,370
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$189,480
At-Risk Funds	\$11,327	Title Funds -- Title II	\$11,775
Art Supplies	\$3,072	Non Personnel Flexible Funds	\$87,735
Music Supplies	\$2,895		
Physical Education/Health Supplies	\$2,895		
Science Supplies	\$3,329		
At-risk Technology	\$4,560		
Custodial Services	\$8,631		
Library Books	\$9,340		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	1	\$97,685
Specialist - Library/Media	1	\$97,685			

Administrative

Business Manager	1	\$75,970
Clerk	1.2	\$48,565
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

Afterschool Programs

Afterschool Teacher	9	\$53,370
Afterschool Aide	9	\$58,860
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$40,629
Title I Parental Involvement	\$3,074