

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

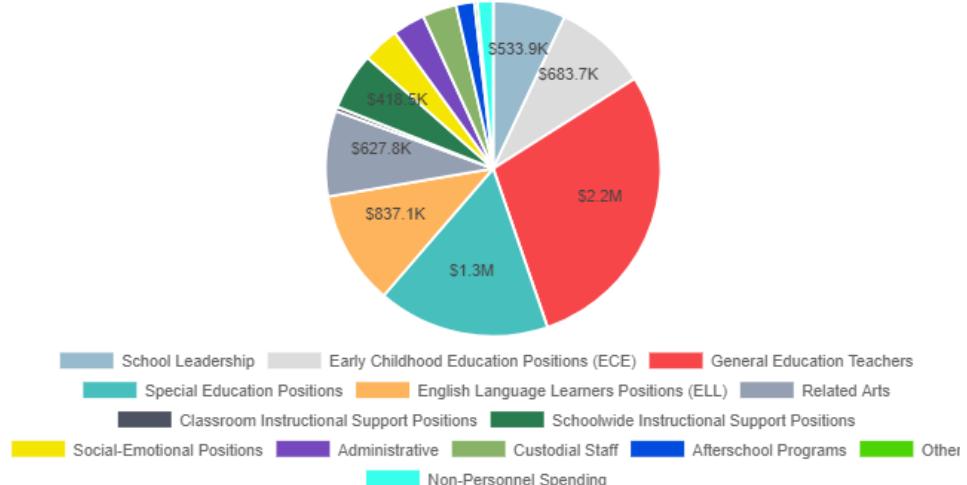
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At-Risk Information	
At-Risk FY18%:	49%
At-Risk FY19%:	50%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$537.7K

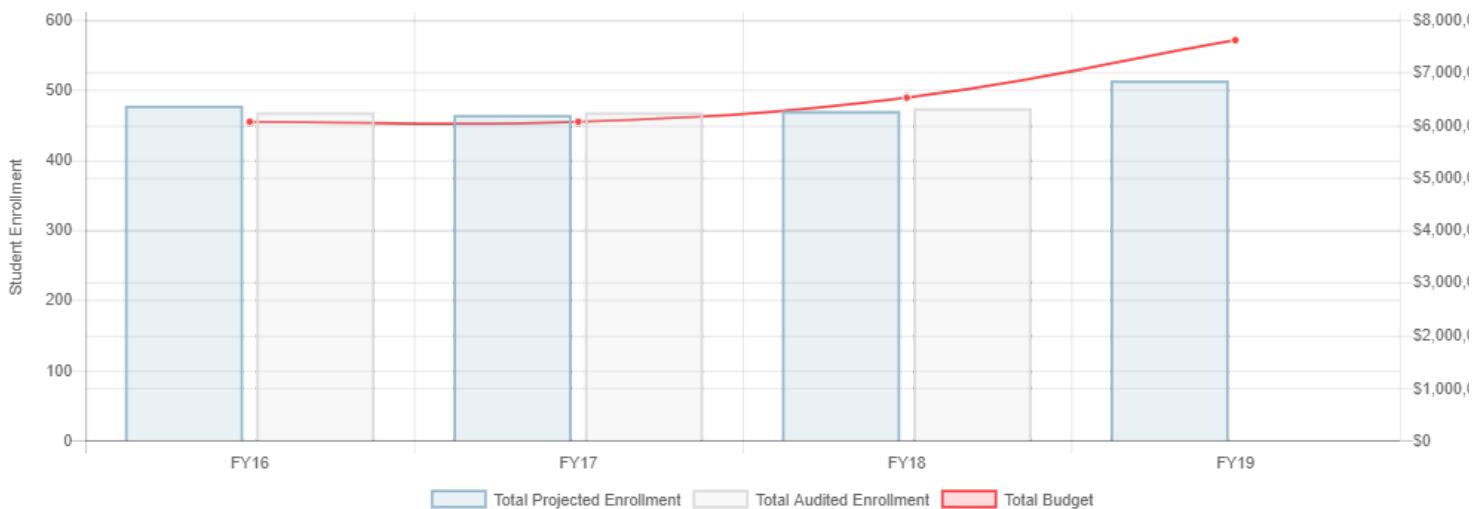
FY19 Total Budget: \$7.6M

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>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov