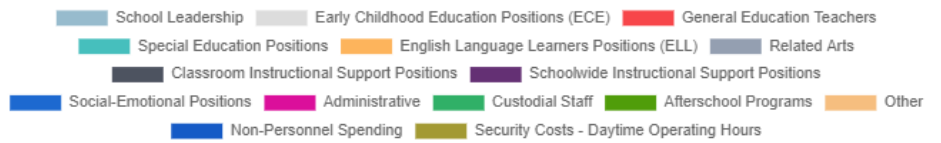
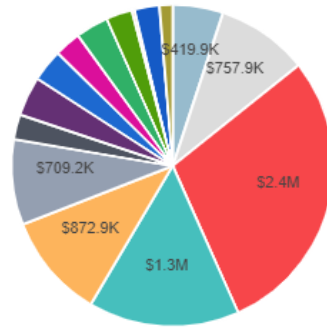


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Takoma EC

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$8.3M
Total FY19 Budget	\$7.6M
Total Enrollment	500
Change in Enrollment	-14
% At-Risk	50%
Total At-Risk Funds	\$544.9K

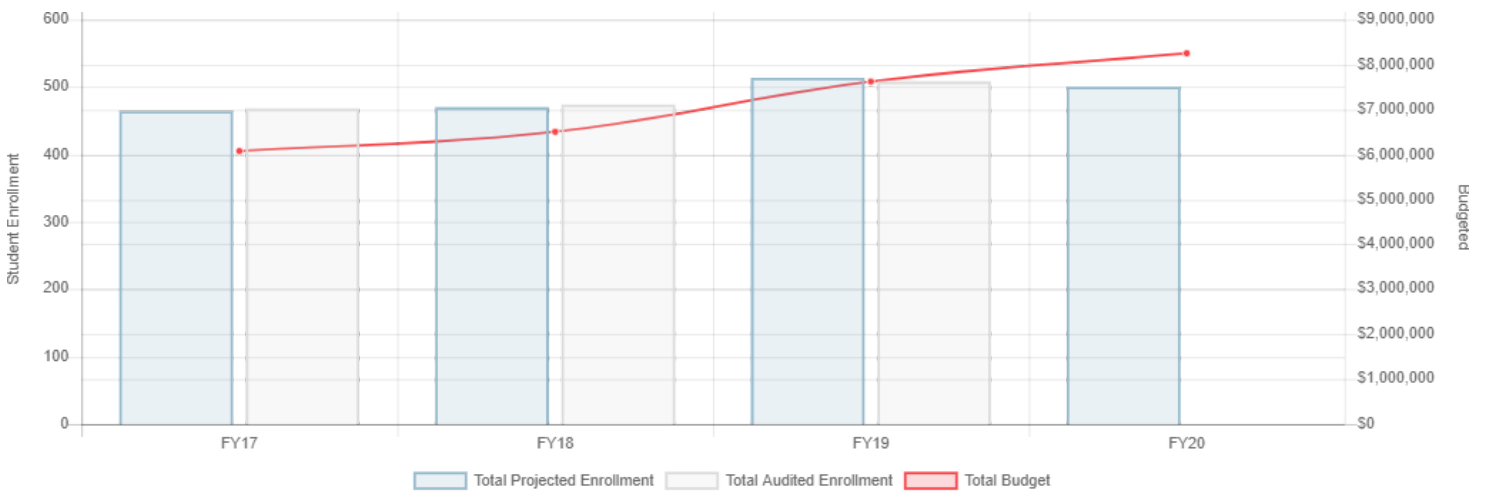


FY20 Total Budget: \$8.3M

FY20 Projected Student Enrollment: 500 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	1	\$140.4K
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$103.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - English	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$105.2K	N/A	N/A
Aide - Special Education	Special Education Positions	8	\$275.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	7	\$763.8K	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Teacher - World Language	Related Arts	1.5	\$163.7K	N/A	N/A
Teacher - Performing Arts/Drama	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	4	\$137.6K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	0.81	\$88.8K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	3	\$146.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	11	\$65.8K	7	\$41.9K
Afterschool Aide	Afterschool Programs	11	\$61.7K	6	\$33.7K
Afterschool Coordinator	Afterschool Programs	1	\$88.8K	1	\$88.8K
Administrative Premium (General)	Other	N/A	\$15.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$8.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$18.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$250.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$16.7K	N/A	\$6.3K
Recreational Materials	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$20.9K	N/A	\$10.0K
Contractual Services	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$13.7K	N/A	\$13.7K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$3.3K	N/A	\$3.3K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$3.7K	N/A	\$3.7K
Literacy Materials	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Textbooks	Non-Personnel Spending	N/A	\$3.0K	N/A	\$3.0K
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$45.0K	N/A	\$5.0K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.6K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	N/A
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)