

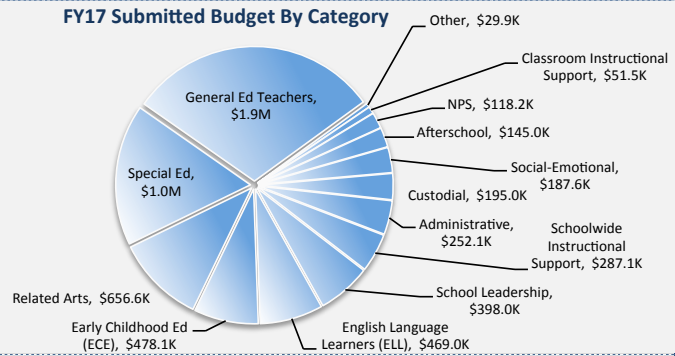


**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Takoma EC**

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

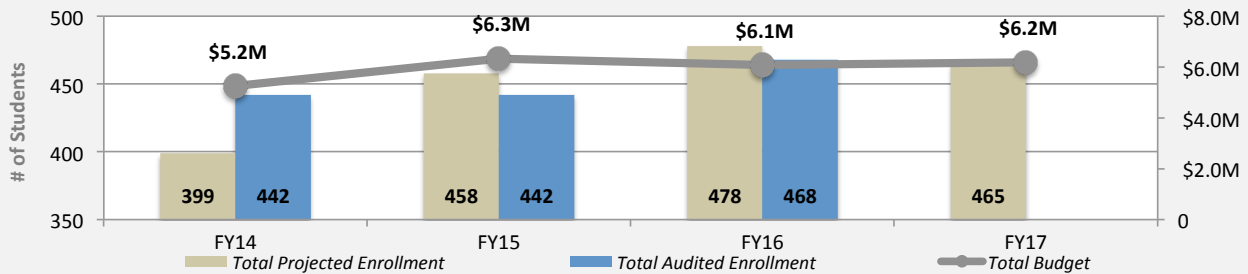
At-Risk Information	
AT-RISK FY16 %:	43%
AT-RISK FY17 %:	48%
AT-RISK VARIANCE:	5%
AT-RISK FY17 FUNDS:	\$427.4K



**FY17 Total Budget = \$6.193M**

**FY17 Projected Student Enrollment= 465 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Bilingual Guidance Counselor	English Language Learners (ELL)	1.0	\$93.8K
Afterschool	Extended Hours	0.0	\$20.4K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$21.1K
Technology	Non-Personnel Services (NPS)	0.0	\$4.5K
*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items*: \$427.4K

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	1.0	\$93.8K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	1.0	\$93.8K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 6th Grade	General Education Teachers	2.0	\$187.6K
Teacher - English	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Communication & Education Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Manager - Special Education (MSE)	Special Education Positions	1.0	\$92.4K
Aide - Special Education	Special Education Positions	8.0	\$205.8K
Teacher - ELL	English Language Learners Positions (ELL)	4.0	\$375.2K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	2.0	\$187.6K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Administrative Officer	Administrative	1.0	\$85.6K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$65.2K
Afterschool Aide	Afterschool Programs	0.0	\$71.9K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$15.0K
Custodial Overtime	Other	0.0	\$14.9K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$11.6K
Health Supplies	Non-Personnel Spending	0.0	\$250
Educational Supplies	Non-Personnel Spending	0.0	\$13.0K
Recreational Materials	Non-Personnel Spending	0.0	\$6.3K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$1.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$500
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$5.0K
Professional Development	Non-Personnel Spending	0.0	\$7.4K
Contractual Services	Non-Personnel Spending	0.0	\$5.5K
Electronic Learning	Non-Personnel Spending	0.0	\$3.5K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$1.0K
Library Books	Non-Personnel Spending	0.0	\$9.3K
Textbooks	Non-Personnel Spending	0.0	\$200
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$20.5K
Ed Tech Software	Non-Personnel Spending	0.0	\$200
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			<b>\$6.2M</b>

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