

# Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Takoma EC

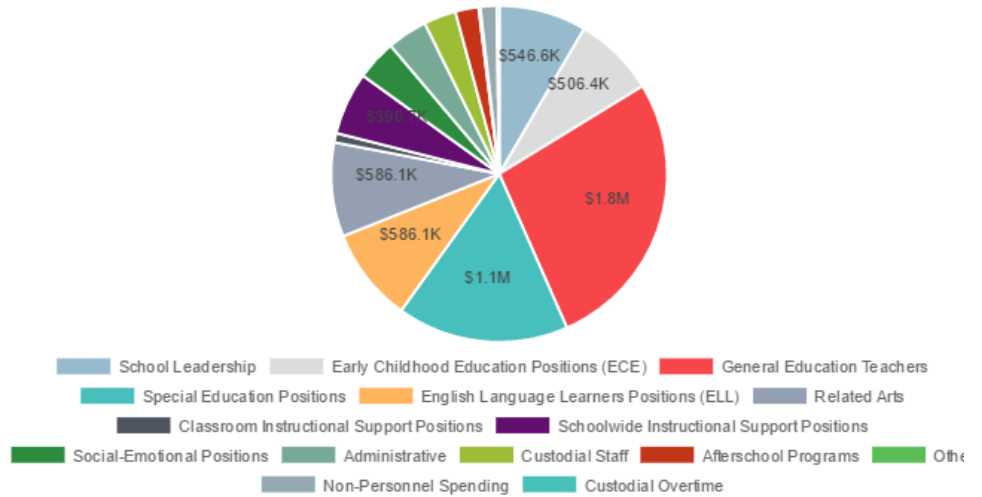
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| At-Risk Information |          |
|---------------------|----------|
| At-Risk FY17%:      | 48%      |
| At-Risk FY18%:      | 49%      |
| At-Risk Variance:   | 1%       |
| At-Risk FY18 Funds: | \$441.6K |

**FY18 Total Budget:** \$6.5M

**FY18 Projected Student Enrollment:** 470 Students

**Notes:**



## Comparative Student Enrollment Information



## FY18 At-Risk Funded Items\*

| Item                                 | # of FTEs | Cost     |
|--------------------------------------|-----------|----------|
| Afterschool                          | 0         | \$95.5K  |
| Assistant Principal for Intervention | 1         | \$138.1K |
| Reading Specialist or Teacher        | 2         | \$195.4K |
| Technology                           | 0         | \$12.6K  |

\* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

## FY18 Comprehensive List of Budgeted Items

| Item  | Category                                  | # of FTEs | Cost     |
|---|---|-----------|----------|
| Principal   | School Leadership                         | 1         | \$171.1K |
| Assistant Principal - Intervention (API)          | School Leadership                         | 1         | \$138.1K |
| Assistant Principal - English Language Arts (ELA) | School Leadership                         | 1         | \$138.1K |
| Dean of Students                                  | School Leadership                         | 1         | \$99.3K  |
| Teacher - PK3                                     | Early Childhood Education Positions (ECE) | 2         | \$195.4K |
| Teacher - PK4                                     | Early Childhood Education Positions (ECE) | 2         | \$195.4K |
| Aide - Early Childhood                            | Early Childhood Education Positions (ECE) | 4         | \$115.7K |
| Teacher - Kindergarten                            | General Education Teachers                | 2         | \$195.4K |
| Teacher - 1st Grade                               | General Education Teachers                | 2         | \$195.4K |

| Item  | Category                                   | # of FTEs | Cost     |
|---|--|-----------|----------|
| Teacher - 2nd Grade   | General Education Teachers                 | 2         | \$195.4K |
| Teacher - 3rd Grade   | General Education Teachers                 | 2         | \$195.4K |
| Teacher - 4th Grade   | General Education Teachers                 | 1         | \$97.7K  |
| Teacher - 5th Grade   | General Education Teachers                 | 2         | \$195.4K |
| Teacher - 6th Grade   | General Education Teachers                 | 2         | \$195.4K |
| Teacher - English   | General Education Teachers                 | 1         | \$97.7K  |
| Teacher - Math  | General Education Teachers                 | 1         | \$97.7K  |
| Teacher - Science (General)   | General Education Teachers                 | 1         | \$97.7K  |
| Teacher - Social Studies  | General Education Teachers                 | 1         | \$97.7K  |
| TLI Teacher Leader - English Language Arts (ELA)                    | General Education Teachers                 | 1         | \$97.7K  |
| Teacher - Communication & Education Support Program                 | Special Education Positions                | 3         | \$293.1K |
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions                | 1         | \$97.7K  |
| Teacher - Inclusion/Resource Services                               | Special Education Positions                | 4         | \$390.7K |
| Aide - Special Education  | Special Education Positions                | 10        | \$289.2K |
| Teacher - ELL   | English Language Learners Positions (ELL)  | 5         | \$488.4K |
| Guidance Counselor - 10mo (Bilingual)                               | English Language Learners Positions (ELL)  | 1         | \$97.7K  |
| Teacher - Art   | Related Arts                               | 1         | \$97.7K  |
| Teacher - Music   | Related Arts                               | 1.5       | \$146.5K |
| Teacher - Health/Physical Education                                 | Related Arts                               | 1         | \$97.7K  |
| Teacher - World Language  | Related Arts                               | 1.5       | \$146.5K |
| Teacher - Performing Arts/Drama                                     | Related Arts                               | 1         | \$97.7K  |
| Aide - Kindergarten   | Classroom Instructional Support Positions  | 2         | \$57.8K  |
| Instructional Coach - Math  | Schoolwide Instructional Support Positions | 1         | \$97.7K  |
| Specialist - Reading  | Schoolwide Instructional Support Positions | 2         | \$195.4K |
| Specialist - Library/Media  | Schoolwide Instructional Support Positions | 1         | \$97.7K  |
| Psychologist - 12mo   | Social-Emotional Positions                 | 1         | \$108.3K |
| Social Worker   | Social-Emotional Positions                 | 1         | \$97.7K  |
| Behavior Technician   | Social-Emotional Positions                 | 1         | \$45.2K  |
| Business Manager  | Administrative                             | 0.5       | \$38.0K  |
| Clerk   | Administrative                             | 1         | \$40.5K  |
| Aide - Administrative   | Administrative                             | 1         | \$55.7K  |
| Director - Strategy & Logistics (DSL)                               | Administrative                             | 1         | \$116.8K |
| Custodial Foreman   | Custodial Staff                            | 1         | \$67.7K  |
| Custodian (RW-5)  | Custodial Staff                            | 1         | \$51.2K  |
| Custodian (RW-3)  | Custodial Staff                            | 2         | \$82.3K  |
| Afterschool Teacher   | Afterschool Programs                       | 11        | \$65.2K  |
| Afterschool Aide  | Afterschool Programs                       | 11        | \$71.9K  |
| Afterschool Administrative Aide                                     | Afterschool Programs                       | 1         | \$7.8K   |
| Administrative Premium (General)                                    | Other                                      | N/A       | \$11.0K  |
| At-Risk Funds   | Non-Personnel Spending                     | N/A       | \$0      |
| Art Supplies  | Non-Personnel Spending                     | N/A       | \$-0     |
| Science Supplies  | Non-Personnel Spending                     | N/A       | \$0      |
| Office Supplies   | Non-Personnel Spending                     | N/A       | \$5.0K   |
| Custodial Services  | Non-Personnel Spending                     | N/A       | \$13.6K  |
| Health Supplies   | Non-Personnel Spending                     | N/A       | \$250    |
| Educational Supplies  | Non-Personnel Spending                     | N/A       | \$7.4K   |
| Recreational Materials  | Non-Personnel Spending                     | N/A       | \$2.9K   |
| Local Student Travel  | Non-Personnel Spending                     | N/A       | \$1.1K   |
| Contractual Services  | Non-Personnel Spending                     | N/A       | \$9.3K   |
| Electronic Learning   | Non-Personnel Spending                     | N/A       | \$10.6K  |
| Library Books   | Non-Personnel Spending                     | N/A       | \$9.3K   |
| Equipment and Machinery (Small Purchases)                           | Non-Personnel Spending                     | N/A       | \$4.2K   |
| Middle Grades Exposures & Excursions                                | Non-Personnel Spending                     | N/A       | \$23.0K  |
| Middle Grades Enrichment & Activities                               | Non-Personnel Spending                     | N/A       | \$5.0K   |
| Literacy Partners   | Non-Personnel Spending                     | N/A       | \$10.0K  |
| Custodial Overtime  | Custodial Overtime                         | N/A       | \$14.9K  |

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcp.dc.gov](http://dcp.dc.gov)