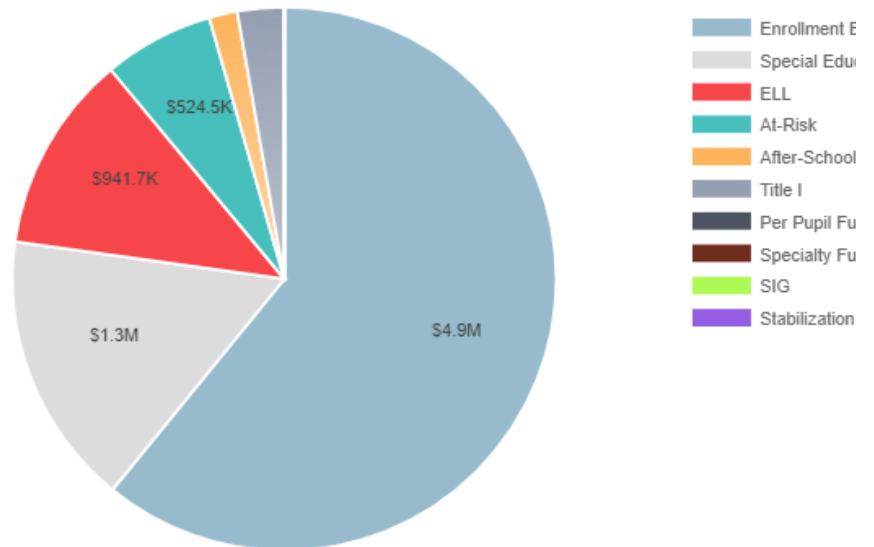


Takoma EC

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$7.5M	total budget
989.2K	from prior year
514	total enrollment
47	change in enrollment
49%	at-risk %
\$40.0K	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	\$167,015
-----------	---	-----------

General Education Teachers

Total General Ed Teacher Allocation	20.3	\$2,124,050
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	3	\$96,297

Related Arts

Total Related Arts Teachers	3	\$313,899
-----------------------------	---	-----------

Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	5	\$160,495

Special Education Positions

Aide - Special Education	8	\$256,792
Total Special Education Teachers	8	\$837,064

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	1.4	\$187,594
-----------------------------	-----	-----------

English Language Learners Positions (ELL)

Teacher - ELL	8	\$837,064
Guidance Counselor - 10mo (Bilingual)	1	\$104,633

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	1	\$104,633			

Administrative

Business Manager	1	\$78,858
Clerk	1.3	\$55,748
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Afterschool Programs

Afterschool Teacher	11	\$65,846
Afterschool Aide	11	\$61,732
Afterschool Administrative Aide	1	\$6,734

Other

Title Funds -- Title II	\$11,825	Administrative Premium (General)	\$51,400
		Title I Parental Involvement	\$3,382
		Title Funds -- Title I	\$206,884

Non-Personnel Spending

Excellence through Equity	\$40,000	Non Personnel Flexible Funds	\$105,408
Art Supplies	\$3,435		
Music Supplies	\$3,265		
Physical Education/Health Supplies	\$3,265		
Science Supplies	\$3,755		
At-risk Technology	\$5,019		
Custodial Services	\$9,252		
Literacy Materials	\$10,280		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		