

Takoma ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$8.5M	Initial School Allocation
-388.2K	Change from Prior Year Submitted
423	Total Enrollment
-99	Change in Enrollment



Year-To-Year Budget Notes

Takoma Elementary School's initial formula allocation is \$8,494,690. This is a decrease of \$388,224 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Takoma's projected enrollment was 522. In SY2021-22, the school's projected enrollment is 423, a decrease of 99 students. In SY2021-22 Takoma will complete its school transformation from an education campus to an elementary school. As a result, the school is receiving 3.9 fewer general education teachers. The school is no longer serving middle school students, thus is no longer receiving middle grade initiative funding. Due to a decrease in projected English Learner (EL) enrollment, the school requires four fewer EL staff allocations. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving one additional social worker. Takoma is receiving \$616,926 in stabilization.

NEW: Takoma will also receive additional stimulus funding in the approximate amount of \$170,598 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.1	\$172,182	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	2	\$225,138	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	6	\$224,928	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	17	\$1,913,673	\$0	\$0	\$0	\$0
Special Education Positions							
Coordinator - Board Certified Behavior Analyst	L1	1	\$117,087	\$0	\$0	\$0	\$0
Aide - Special Education	L1	8	\$299,904	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	8	\$900,552	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	8	\$900,552	\$0	\$0	\$0	\$0

Guidance Counselor - 10mo (Bilingual)	L2	1	\$112,569	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	4.5	\$506,561	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L2	3	\$112,464	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	2	\$225,138	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Clerk	L3	1.1	\$55,703	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$151,785	\$0	\$0	\$0	\$0
Afterschool Programs							
Afterschool Teacher	L1	11	\$74,800	\$0	\$0	\$40,800	\$0
Afterschool Paraprofessional	L1	11	\$74,800	\$0	\$0	\$34,000	\$0

Other

Administrative Premium & Overtime	L3	\$42,300	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Stabilization Funds	L3	\$616,926	\$0	\$0	\$0	\$0
Excellence through Equity	L2	\$38,675	\$0	\$0	\$0	\$0
Art Supplies	L3	\$2,432	\$0	\$0	\$0	\$0
Music Supplies	L3	\$2,115	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$2,115	\$0	\$0	\$0	\$0
Science Supplies	L3	\$2,432	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$3,400	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$8,049	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$8,460	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$188,754	\$188,754	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,050	\$3,050	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$115,898	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0
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