

Takoma Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$8,393,046	Initial School Allocation
\$0	Change from Prior Year Submitted
413	Total Enrollment
-10	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,249,397
Targeted Support Funding	\$1,196,107
Stability Funding*	\$947,543

*Includes FY23 One-Time Stability Funds

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$419,652	Hold Harmless Funds

Year-To-Year Budget Notes

Takoma Elementary School's initial formula allocation is \$8,393,046. This reflects no change compared to the FY22 submitted budget. The initial formula allocation includes \$475,028 in year-over-year stabilization funding and \$419,652 in Hold Harmless Funds to ensure that Takoma EC does not receive less than its submitted budget from last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Takoma's projected enrollment was 423. In SY22-23, the school's projected enrollment is 413, a decrease of 10 students. Takoma is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Takoma is projected to receive 0.5000000000000001 less ELL teachers due to a decline in the number of English Language Learners. Takoma received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$458,708. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	8.00	\$54,400.00
Afterschool Paraprofessional (local)	21st Century	2	3.00	\$20,400.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	8.00	\$54,400.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
		Subtotals	23.00	\$159,800.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$8,480.75
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	5.00	\$301,125.88

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	6.00	\$234,998.56
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK3/PK4 (Mixed Age)	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
Subtotals			12.00	\$917,993.23

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	7.50	\$853,743.35
Subtotals			8.50	\$892,909.78

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
Subtotals			3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	8.00	\$313,331.41
Coordinator - Board Certified Behavior Analyst	Local	2	1.00	\$119,483.41
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	16.00	\$1,229,641.94

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$134,225.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,887,468.00
		Subtotals	--	\$1,887,468.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$458,708.18

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$6,928.68
ECE Weight	Local	3	--	\$173,814.30
ELL Weight	EL UPSFF	2	--	\$292,079.70
SPED Weight	Local	3	--	\$132,600.60
			Subtotals	--
				\$605,423.28

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,092.10
Title I - Schoolwide	Title I	3	--	\$129,883.48
			Subtotals	--
				\$131,975.58

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$419,652.32

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$52,862.61
Stabilization	Stabilization	3	--	\$475,027.59