



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Takoma ES

Budget Overview	
Total FY24 Budget:	\$8.3M
Total FY23 Budget	\$8.4M
Total Projected Enrollment	429
YOY Change in Projected Enrollment	16
% At-Risk	42%
Total At-Risk Funds	\$512.7K
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Takoma Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Takoma Elementary School's FY24 submitted budget is \$8,347,298. This is an increase of \$210,333 compared to their initial FY24 allocation. During budget development, Takoma received an additional \$190 due to an agency-wide increase in Title I parental engagement funds. Due to a SPED classroom reassignment, Takoma's budget was increased by \$210,143. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Takoma's projected enrollment was 413. In SY23-24, the school's projected enrollment is 429, an increase of 16 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Takoma EC is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$510,046. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Takoma EC is receiving \$2,609 in additional at-risk concentration funds.

Takoma is also receiving \$8,474 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	2	\$316.1K	\$316.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$345.5K	\$211.9K	\$0	\$0	\$133.6K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	9	\$350.2K	\$350.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program - HFA Inclusion	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	2	\$77.8K	\$0	\$0	\$77.8K	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	8	\$921.3K	\$1	\$0	\$921.3K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$38.9K	\$38.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	2	\$230.3K	\$0	\$230.3K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$0	\$69.2K	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$56.1K	\$0	\$56.1K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$115.2K	\$61.8K	\$0	\$53.3K	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$68.7K	\$68.7K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$115.4K	\$0	\$115.4K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$156.7K	\$156.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Afterschool Coordinator	Afterschool Programs	1	\$104.7K	\$104.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	9	\$80.7K	\$44.8K	\$0	\$0	\$0	\$0	\$35.9K
Afterschool Teacher	Afterschool Programs	9	\$58.7K	\$32.6K	\$0	\$0	\$0	\$0	\$26.1K
Administrative Premium (General)	Other	0	\$33.4K	\$33.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$16.6K	\$16.6K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$8.7K	\$8.7K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$11.6K	\$0	\$11.6K	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$8.9K	\$8.9K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$8.2K	\$8.2K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$20.0K	\$0	\$20.0K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Title I Parental Involvement	Non-Personnel Spending	0	\$2.3K	\$0	\$0	\$0	\$2.3K	\$0	\$0

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

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