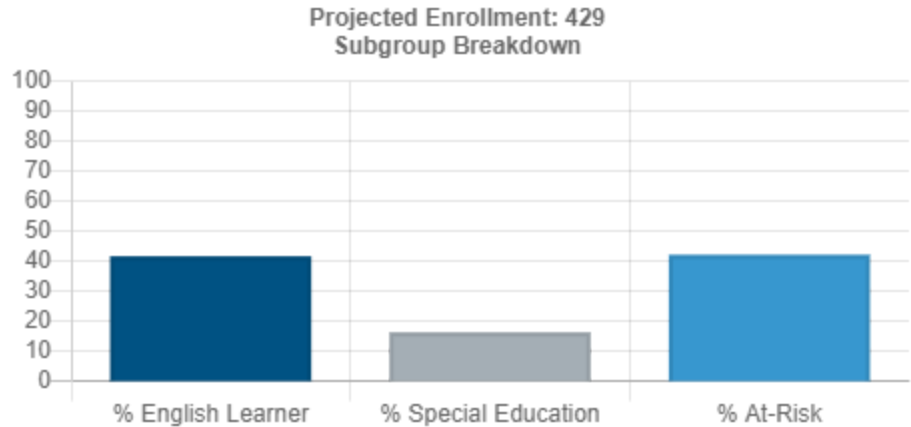


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Takoma ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$8,347,298
Total Additional Funds	\$665,865
Amended Budget	\$9,013,163
Budget Detail	
Amended Per Pupil	\$21,010
PS Budgeted	\$8,779,927
NPS Budgeted	\$233,236
FTEs budgeted	92



% English Learner - 41.7%
% Special Education - 16.3%
% At-Risk - 42.2%

Notes:

This amended budget worksheet reflects changes made to Takoma Elementary School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Takoma received \$5,608 in additional At-Risk Concentration Funds and \$624,492 in Schools First in Budgeting Funds from DC Council. Additionally, Takoma was given \$35,765 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Takoma EC.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	2	-	2	\$309,418

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Teacher - PK3/PK4 (Mixed Age)	2	-	2	\$219,180
Aide - Early Childhood	6	-	6	\$214,590

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	+1	4	\$438,360
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	4	-	4	\$438,360
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Communication & Education Support Program - HFA Inclusion	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	4	-	4	\$438,360
Coordinator - Board Certified Behavior Analyst	1	-	1	\$115,088
Aide - Special Education	9	+1	10	\$357,650
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	8	-	8	\$876,720
Aide - ELL	2	-	2	\$71,530
Guidance Counselor - 10mo (Bilingual)	1	-	1	\$109,590

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - World Language	1	-	1	\$109,590
Teacher - Performing Arts/Drama	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	0	+1	1	\$35,765
Aide - Instructional - (10mo)	0	+1	1	\$35,765
Urban Teacher Residency	1	-	1	\$35,765

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	0	+1	1	\$109,590
Instructional Coach	1	-	1	\$109,590
Instructional Coach - Math	0	+1	1	\$109,590
Intervention Coach	2	-	2	\$219,180
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-	1	\$52,924

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	0	+1	1	\$102,038

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	3	-	3	\$142,686

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	9	-	9	\$58,680
Afterschool Paraprofessional	9	-	9	\$80,685
Afterschool Coordinator	1	-	1	\$101,311

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	33,418	-	33,418	\$33,418
Custodial Overtime	16,609	-	16,609	\$16,609

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	8,179	-	8,179	\$8,179
Custodial and Maintenance Supplies	8,665	-	8,665	\$8,665
Educational Supplies	11,594	+70000	81,594	\$81,594
Professional Services	20,000	+57762	77,762	\$77,762
Contractual Services (including after school partners)	10,000	-	10,000	\$10,000
Title I Parental Involvement	2,345	-	2,345	\$2,345
Library MOU	8,926	-	8,926	\$8,926

Personnel Administrative Add-Ons

Total Administrative Add-Ons				\$403,882
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For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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