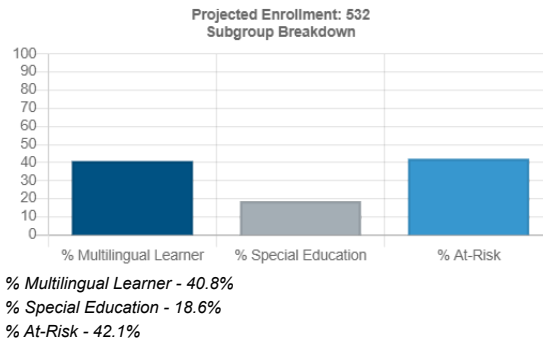


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Takoma ES

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

FY25 Final Budget Overview	
Submitted Budget	\$10,635,228
Total Budget Changes	\$0
Amended Budget	\$10,635,228
Budget Detail	
Amended Per Pupil	\$19,991
PS Budgeted	\$10,539,550
NPS Budgeted	\$95,678
FTEs Budgeted	93



Notes:
This amended budget worksheet reflects changes made to Takoma Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	2	-	2	\$359,340
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Teacher - PK3/PK4 (Mixed Age)	2	-	2	\$253,140
Aide - Early Childhood	6	-	6	\$230,256
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$506,280
Teacher - 1st Grade	4	-	4	\$506,280
Teacher - 2nd Grade	3	-	3	\$379,710
Teacher - 3rd Grade	4	-	4	\$506,280
Teacher - 4th Grade	3	-	3	\$379,710
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - STEM	1	-	1	\$126,570
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Communication & Education Support Program - HFA Inclusion	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Coordinator - Board Certified Behavior Analyst	1	-	1	\$123,086
Aide - Special Education	8	-	8	\$307,008

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	9	-	9	\$1,139,130
Aide - Multilingual Learner (formerly ELL)	2	-	2	\$76,752
School Counselor - 10mo (Bilingual)	2	-	2	\$253,140

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$153,504

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	2	-1	1	\$126,570
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Intervention Coach	0	+2	2	\$253,140
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140
Attendance Counselor	1	-	1	\$68,616
Restorative Justice Coordinator	1	-	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$51,666
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	2	-	2	\$99,510

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,516
Afterschool Teacher (grant funded)	3	-	3	\$29,340
Afterschool Teacher	6	-	6	\$58,680
Afterschool Paraprofessional	5	-	5	\$26,895
Afterschool Site Leader	1	-	1	\$13,203
Afterschool Coordinator	1	-	1	\$111,515

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	29,995.4	-	29,995.4	\$29,995
Custodial Overtime	20,742.7	-	20,742.7	\$20,743

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	28,985.55	-	28,985.55	\$28,986
Educational Supplies	20,790	-	20,790	\$20,790
Professional Services	9,505	-	9,505	\$9,505
Equipment and Machinery (under \$5,000)	3,665	-	3,665	\$3,665
Title I Parental Involvement	2,602.35	-	2,602.35	\$2,602
Library Funds	11,523.12	-	11,523.12	\$11,523
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons				\$582,532
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For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudgets.com/>)