

# Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Takoma ES

## FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
<b>FY26 Total School Resources (GA0+GD0)</b>	<b>\$11,479,881</b>	<b>\$11,821,685</b>	<b>\$341,804</b>
FY26 School Managed Budget (GA0)	\$10,535,638	\$10,877,442	\$341,804
FY26 Non-Local Funds (GD0)	\$236,749	\$236,749	\$0
FY26 Centrally Managed Items (GA0)	\$707,494	\$707,494	\$0

## Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
<b>Total School Resources</b>	<b>\$11,479,881</b>	<b>\$11,821,685</b>	<b>\$341,804</b>
Personnel Budgeted	\$11,119,174	\$11,460,978	\$341,804
Non-Personnel Budgeted	\$169,693	\$169,693	\$0
Additional Compensation Budgeted	\$191,014	\$191,014	\$0
FTEs Budgeted	97.0	101.0	4.0

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>511 (-21)</b>	<b>198 (-19)</b>	<b>106 (+7)</b>	<b>206 (-18)</b>
FY25	532	217	99	224

## Notes

This amended budget worksheet reflects changes made to Takoma Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Takoma received \$130,753 in Schools First in Budgeting funds. Additionally, due to a SPED classroom reassignment, Takoma's budget was increased by \$211,051.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

## FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	2	-	2	\$367,430

  

Early Childhood Education Positions (ECE)				
Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Teacher - PK3/PK4 (Mixed Age)	2	-	2	\$261,506
Aide - Early Childhood	6	-	6	\$240,894

  

General Education Teachers				
Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$523,012
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	4	-	4	\$523,012
Teacher - 3rd Grade	3	-	3	\$392,259
Teacher - 4th Grade	3	-	3	\$392,259
Teacher - 5th Grade	3	-	3	\$392,259
Teacher - STEM	1	-	1	\$130,753

## Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	4	+1	5	\$653,765
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Communication & Education Support Program - HFA Inclusion	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	6	-	6	\$784,518
Coordinator - Special Education (CSE)	0	+1	1	\$131,568
Aide - Special Education	12	+2	14	\$562,086

### Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	9	-	9	\$1,176,777
Aide - ESOL	1	-	1	\$40,149
School Counselor - 10mo (Bilingual)	2	-	2	\$261,506

### Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	+1	2	\$261,506
Teacher - World Language	1	-	1	\$130,753
Teacher - Performing Arts/Drama	1	-	1	\$130,753

### Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$80,298
Aide - Instructional - (10mo)	1	-	1	\$40,149

## Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$130,753
Intervention Coach	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

## Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	2	-	2	\$261,506
Attendance Counselor	1	-	1	\$70,751
Restorative Justice Coordinator	1	-	1	\$131,568

## Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Afterschool Coordinator	1	-	1	\$120,244

## Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	2	-	2	\$103,892

## Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,912

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Afterschool Teacher (grant funded)	3	-	3	\$29,880
Afterschool Teacher	6	-	6	\$59,760
Afterschool Paraprofessional	5	-	5	\$27,390

## Other

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Administrative Premium (General)	29,995	-	29,995	\$29,995
Custodial Overtime	22,077	-	22,077	\$22,077

## Add-Ons

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Budget Development Add-Ons (schoolwide)	673,384.99	-	673,384.99	\$673,385

## Non-Personnel Spending

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Library Funds	11,262	-	11,262	\$11,262
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

## Parent Group 7111 - Supplies

Item	Submitted	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity			
Custodial and Maintenance Supplies	25,214	-	25,214	\$25,214
Educational Supplies	20,000	-	20,000	\$20,000
IT supplies (consumables)	7,000	-	7,000	\$7,000

## Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	68,585	-	68,585	\$68,585

#### Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	2,685	-	2,685	\$2,685

#### Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	12,100	-	12,100	\$12,100

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

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