



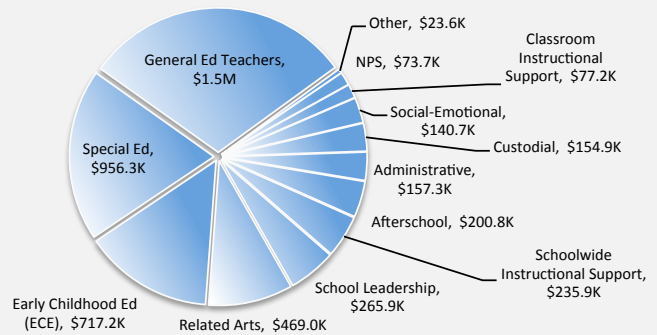
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Ludlow-Taylor ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	32%
AT-RISK FY17 %:	29%
AT-RISK VARIANCE:	-3%
AT-RISK FY17 FUNDS:	\$223.2K

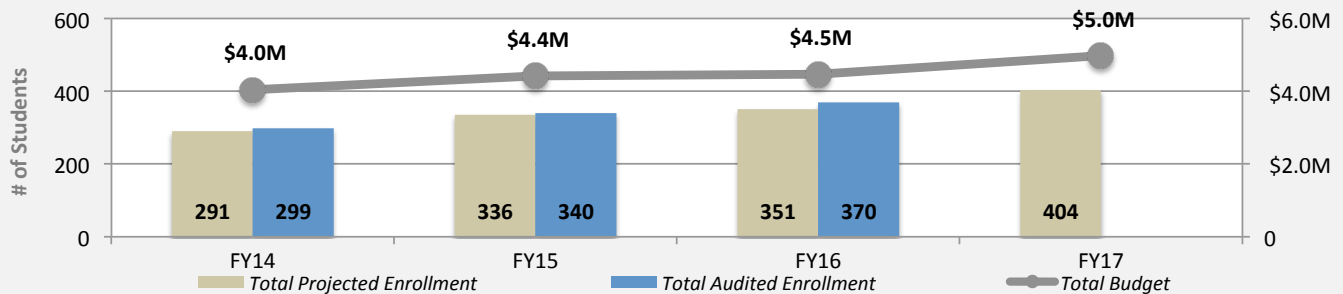
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.973M

FY17 Projected Student Enrollment= 404 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Related Arts Teacher	Related Arts	1.1	\$104.9K
Afterschool	Extended Hours	0.0	\$99.3K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$16.8K
Technology	Non-Personnel Services (NPS)	0.0	\$2.3K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$223.2K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	8.0	\$205.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1.0	\$48.3K
Business Manager	Administrative	1.0	\$75.7K
Clerk	Administrative	2.0	\$81.7K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$65.2K
Afterschool Aide	Afterschool Programs	0.0	\$71.9K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Administrative Premium (General)	Other	0.0	\$2.5K
Custodial Overtime	Other	0.0	\$8.0K
Itinerant ELL Teacher	Other	0.0	\$13.1K
Office Supplies	Non-Personnel Spending	0.0	\$5.6K
Custodial Services	Non-Personnel Spending	0.0	\$9.2K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$13.6K
Recreational Materials	Non-Personnel Spending	0.0	\$4.3K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$5.3K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$3.0K
Professional Development	Non-Personnel Spending	0.0	\$2.0K
Contractual Services	Non-Personnel Spending	0.0	\$6.5K
Electronic Learning	Non-Personnel Spending	0.0	\$2.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$2.2K
Library Books	Non-Personnel Spending	0.0	\$8.1K
Textbooks	Non-Personnel Spending	0.0	\$4.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$4.3K
Ed Tech Software	Non-Personnel Spending	0.0	\$3.0K
Total FY17 Budget:			\$5.0M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.