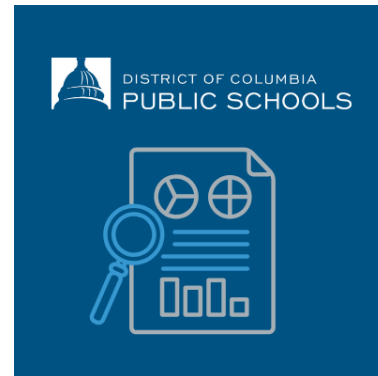


# Ludlow-Taylor ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

<b>\$6.2M</b>	Initial School Allocation
<b>-\$151.6K</b>	Change from Prior Year Submitted*
<b>486</b>	Total Enrollment
<b>+34</b>	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

<b>CSM Formula Allocation</b>	Ludlow-Taylor's initial formula allocation is \$6,100,286. This is a <b>decrease</b> of \$291,635 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Ludlow-Taylor's projected enrollment was 452. For SY20-21, their projected enrollment is 486, an <b>increase</b> of 34 students. At the same time, due to a <b>decrease</b> in the number of students receiving special education services with more intensive needs, one self-contained special education classroom at Ludlow-Taylor is no longer required, resulting in a decreased allocation of staff members and overall special education allocation. Additionally, due to a change in the student population served, Ludlow-Taylor is no longer a Title I school and is receiving <b>less</b> federal ESEA Title funding.	\$6,100,286
<b>Chancellor's Initial Budget Assistance</b>	To support the school's ongoing improvement efforts, Ludlow-Taylor is receiving \$140,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$6,240,286.	\$140,000
<b>Total Initial School Allocation</b>		<b>\$6,240,286</b>

*Note: This does not include any budget assistance the school may receive through the petition process.*

# Ludlow-Taylor ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

<b>\$6.2M</b>	Initial School Allocation
<b>-151.6K</b>	Change from Prior Year Submitted*
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## Year-To-Year Budget Notes

Ludlow-Taylor's initial formula allocation is \$6,100,286. This is a decrease of \$291,635 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Ludlow-Taylor's projected enrollment was 452. For SY20-21, their projected enrollment is 486, an increase of 34 students. At the same time, due to a decrease in the number of students receiving special education services with more intensive needs, 1 self-contained special education classroom at Ludlow-Taylor is no longer required, resulting in a decreased allocation of staff members and overall special education allocation. Additionally, due to a change in the student population served, Ludlow-Taylor is no longer a Title I school and is receiving less federal ESEA Title funding. To support the school's ongoing improvement efforts, Ludlow-Taylor is receiving \$140,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$6,240,286.

## Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.2	\$183,498	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	3	\$332,673	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$332,673	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	6	\$200,466	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	17	\$1,885,147	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	6	\$200,466	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	7	\$776,237	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	1	\$110,891	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Total Related Arts Teachers	L2	4.5	\$499,010	\$0	\$0	\$0	\$0
<b>Classroom Instructional Support Positions</b>							
Aide - Kindergarten	L3	3	\$100,233	\$0	\$0	\$0	\$0

**Schoolwide Instructional Support Positions**

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Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

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**Social-Emotional Positions**

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Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	1.5	\$166,337	\$0	\$0	\$0	\$0

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**Administrative**

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Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	1.2	\$53,797	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

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**Custodial Staff**

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Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0

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**Other**

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Administrative Premium & Overtime	L3		\$48,600	\$0	\$0	\$0	\$0
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**Non-Personnel Spending**

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Stabilization Funds	L2		\$106,014	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$4,725	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$140,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$2,795	\$0	\$0	\$0	\$0
Music Supplies	L2		\$2,430	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$2,430	\$0	\$0	\$0	\$0

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Science Supplies	L2	\$2,795	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$2,720	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,754	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$9,720	\$0	\$0	\$0	\$0
Title II - Professional Development	L1	\$11,500	\$0	\$11,500	\$0	\$0
Non Personnel Flexible Funds	L3	\$92,612	\$0	\$0	\$0	\$0

**Security Costs - Daytime Operating Hours**

Security Funds	L1	\$55,922	\$0	\$0	\$0	\$0
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1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)