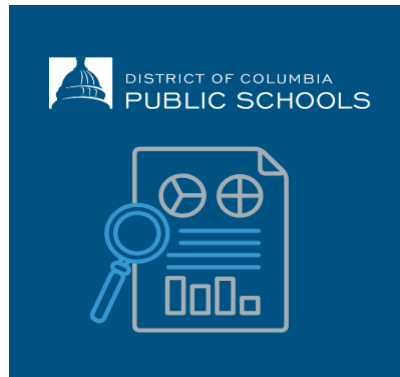


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Ludlow-Taylor ES

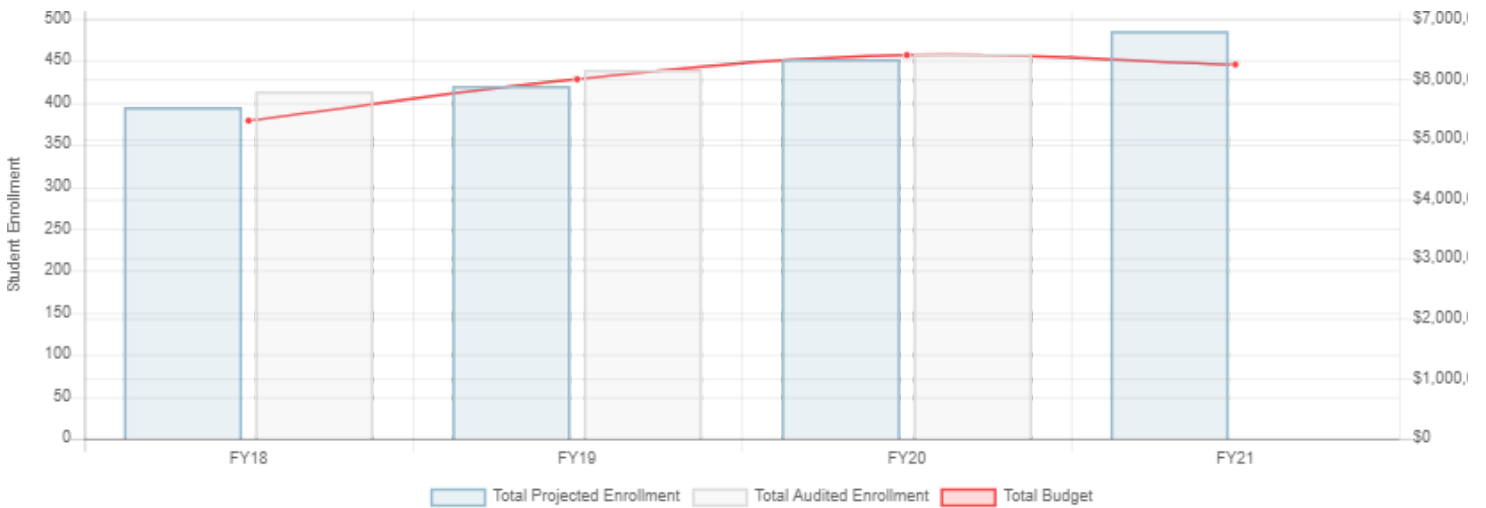
Budget Overview	
Total FY21 Budget:	\$6.2M
Total FY20 Budget	\$6.4M
Total Enrollment	486
Change in Enrollment	34
% At-Risk	28%
Total At-Risk Funds	\$314.5K



## Notes:

Ludlow-Taylor's initial formula allocation was \$6,100,286. To support the school's ongoing improvement efforts, Ludlow-Taylor received \$140,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$6,240,286. There was no change in the submitted budget total. This is a decrease of 151,635 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 will no longer receive Title I funding nor will it receive 21st Century grant afterschool funding, which is allocated to Title I schools.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$200.5K	\$0	\$0	\$0	\$0	
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - 3rd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	0.5	\$55.4K	\$52.7K	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$110.9K	\$57.8K	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$33.4K	\$28.3K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	0.5	\$29.9K	\$28.0K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	0.5	\$24.2K	\$22.4K	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$89.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Coordinator	Afterschool Programs	0.5	\$48.8K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	10000	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	4210	\$4.2K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	5754	\$5.8K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	9720	\$9.7K	\$9.7K	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	11500	\$11.5K	\$0	\$0	\$11.5K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)