



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Ludlow-Taylor ES

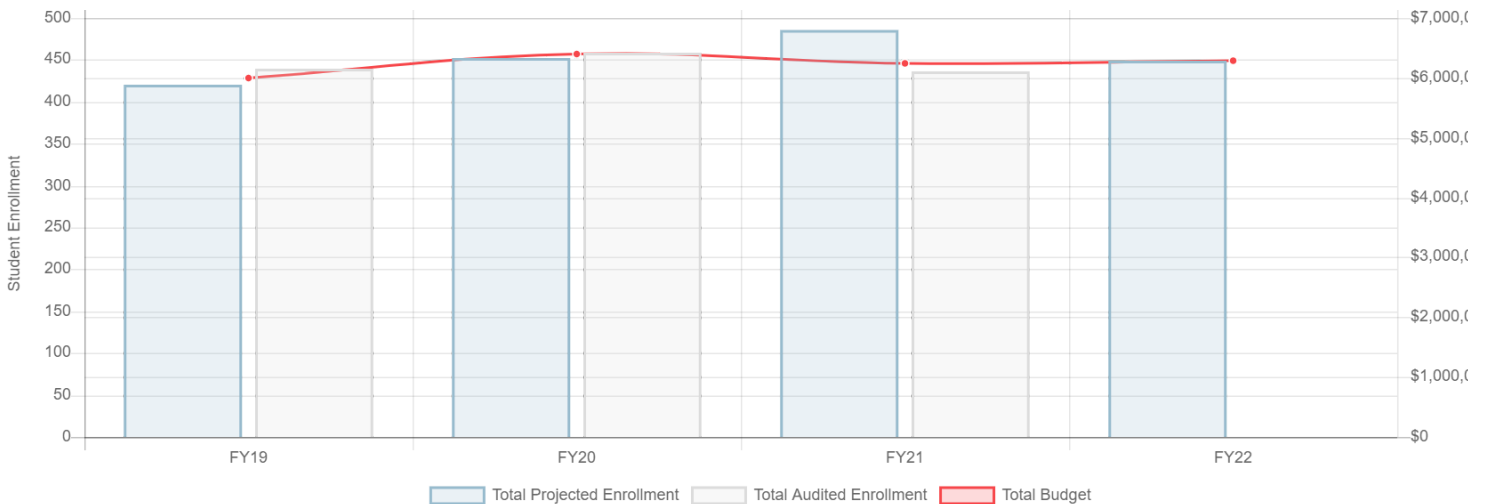
| Budget Overview | |
|---------------------------------|----------|
| Total FY22 Budget: | \$6.3M |
| Total FY21 Budget | \$6.2M |
| Total Enrollment | 449 |
| Change in Enrollment | -37 |
| % At-Risk | 24% |
| Total At-Risk Funds | \$270.9K |
| ESSER II (Summer + School Year) | \$149.6K |
| ESSER III | \$299.4K |

Year-over-Year Notes: Ludlow-Taylor Elementary School's FY22 submitted budget is \$6,292,016. This is an increase of \$112,570 compared to their initial formula budget allocation due to budget assistance and other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Ludlow-Taylor ES had a projected enrollment of 486. For SY21-22, their projected enrollment is 449. This school's enrollment is projected to decrease by 37 students. Compared to FY21, the FY22 budget would have increased by \$51,730. However, Ludlow-Taylor ES received \$118,062 in ESSER II school year funding and \$299,354 in ESSER III funding bringing their FY22 budget total to \$6,709,432.

ESSER II: Ludlow-Taylor ES received \$149,580 in ESSER II Acceleration funds. Ludlow-Taylor ES has budgeted \$31,518 in ESSER II Summer Acceleration funds and has \$118,062 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Ludlow-Taylor ES received \$299,354 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 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 | ESSER III |
| Principal | School Leadership | 1 | \$195.3K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|---|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|-----------|
| | | | | | Title I | Title II | 21st CC | CTE/NAF | ESSER III |
| Assistant Principal - Other | School Leadership | 1 | \$156.5K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 6 | \$224.9K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (General) | General Education Teachers | 1 | \$112.6K | \$36.8K | \$0 | \$0 | \$0 | \$0 | \$56.3K |
| Teacher - STEM | General Education Teachers | 1 | \$112.6K | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Early Learning Support Program | Special Education Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Communication & Education Support Program | Special Education Positions | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 6 | \$224.9K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 1 | \$112.6K | \$56.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 3 | \$112.5K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 5 | \$187.4K | \$655.00 | \$0 | \$0 | \$0 | \$0 | \$186.8K |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Computer Lab/Technology | Schoolwide Instructional Support Positions | 0.5 | \$29.4K | \$29.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$56.3K |
| Psychologist | Social-Emotional Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 1.5 | \$168.9K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Business Manager | Administrative | 1 | \$90.9K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clerk | Administrative | 2 | \$101.3K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$78.2K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 2 | \$120.4K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 1 | \$50.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Other | 0 | \$18.0K | \$18.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 0 | \$11.0K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 0 | \$5.5K | \$5.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | 0 | \$5.6K | \$5.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Supplies | Non-Personnel Spending | 0 | \$1.3K | \$1.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | Non-Personnel Spending | 0 | \$4.7K | \$4.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Literacy Materials | Non-Personnel Spending | 0 | \$9.0K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title II Professional Development | Non-Personnel Spending | 0 | \$11.2K | \$0 | \$0 | \$11.2K | \$0 | \$0 | \$0 |
| Security Funds | Security Costs - Daytime Operating Hours | 0 | \$55.9K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

