

Ludlow-Taylor Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

| | |
|--------------------|----------------------------------|
| \$6,384,413 | Initial School Allocation |
| \$148,319 | Change from Prior Year Submitted |
| 451 | Total Enrollment |
| 2 | Change in Enrollment |

| ALLOCATION TYPE | DOLLAR AMOUNT |
|---|---------------|
| Enrollment Based Funding | \$5,064,487 |
| Targeted Support Funding | \$610,182 |
| Stability Funding* | \$709,743 |
| *Includes FY23 One-Time Stability Funds | |

FY23 One-Time Stability Funds

| | |
|------------------|------------------------|
| \$148,319 | Mayor's Recovery Funds |
| \$190,347 | Hold Harmless Funds |

Year-To-Year Budget Notes

Ludlow-Taylor Elementary School's initial formula allocation is \$6,384,413. This is an increase of \$148,319 compared to the FY22 submitted budget. The initial formula allocation includes \$190,347 in Hold Harmless Funds to ensure that Ludlow-Taylor ES does not receive less than its submitted budget from last year, and \$148,319 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Ludlow-Taylor's projected enrollment was 449. In SY22-23, the school's projected enrollment is 451, an increase of 2 students. Ludlow-Taylor is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Ludlow-Taylor is projected to receive 0.5 less ELL teachers due to a decline in the number of English Language Learners. Ludlow-Taylor received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$289,710. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|--------------|-------------|------|--------------|
| Principal | Local locked | 1 | 1.00 | \$198,942.26 |
| School Librarian | Local locked | 1 | 1.00 | \$113,832.45 |
| School Office Support | Local | 3 | -- | \$71,961.03 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|------------------------------------|-------------|------------------|-------------|---------------------|
| Custodial Funding | | | | |
| Custodial and Maintenance Supplies | Local | 2 | -- | \$5,766.05 |
| Custodial Foreman | Local | 2 | 1.00 | \$79,024.51 |
| Custodian (RW-3) | Local | 2 | 2.00 | \$102,374.53 |
| Custodian (RW-5) | Local | 2 | 1.00 | \$60,058.83 |
| | | Subtotals | 4.00 | \$247,223.92 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--|-------------|------------------|--------------|---------------------|
| Early Childhood Education Funding | | | | |
| Aide - Early Childhood | Local | 2 | 6.00 | \$234,998.56 |
| Teacher - PK3 | Local | 2 | 3.00 | \$341,497.34 |
| Teacher - PK4 | Local | 2 | 3.00 | \$341,497.34 |
| | | Subtotals | 12.00 | \$917,993.24 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------------|-------------|-------------|------------------|--------------------|
| English Learner Funding | | | | |
| Teacher - ELL | EL UPSFF | 2 | 0.50 | \$56,916.22 |
| | | | Subtotals | 0.50 |
| | | | | \$56,916.22 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|-------------------------------------|-------------|-------------|------------------|---------------------|
| School Mental Health Funding | | | | |
| Psychologist | Local | 2 | 1.00 | \$113,832.45 |
| Social Worker | Local | 2 | 1.50 | \$170,748.67 |
| | | | Subtotals | 2.50 |
| | | | | \$284,581.12 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|---|--------------|-------------|------------------|---------------------|
| Special Education Funding | | | | |
| Aide - Special Education | Local | 2 | 6.00 | \$234,998.56 |
| Self Contained Teachers | Local locked | 1 | 3.00 | \$341,497.34 |
| Teacher - Inclusion/Resource Services (ALL) | Local | 2 | 3.00 | \$341,497.34 |
| | | | Subtotals | 12.00 |
| | | | | \$917,993.24 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|-------------|-------------|-----|--------------|
| NPS Total Allocation | Local | Varies | -- | \$146,575.00 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--|-------------|-------------|------------------|-----------------------|
| Student Based Budgeting Supplements | | | | |
| SBB Base Weight | Local | 3 | -- | \$2,108,469.00 |
| | | | Subtotals | -- |
| | | | | \$2,108,469.00 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|-------------|-------------|-----|--------------|
| At-Risk UPSFF | At Risk | 3 | -- | \$289,710.43 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|---|--------------|-------------|------------------|--------------------|
| Pool Program Funding | | | | |
| 3rd grade HPE Swim Program Contribution | Local locked | 1 | -- | \$15,325.00 |
| | | | Subtotals | -- |
| | | | | \$15,325.00 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|--|-------------|-------------|------------------|---------------------|
| Student Based Budgeting Supplements | | | | |
| ECE Weight | Local | 3 | -- | \$175,606.20 |
| ELL Weight | EL UPSFF | 2 | -- | \$19,710.90 |
| SPED Weight | Local | 3 | -- | \$98,554.50 |
| | | | Subtotals | -- |
| | | | | \$293,871.60 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|-------------------------------------|-----------------|-------------|-----------|--------------------|
| Title I/II Funding | | | | |
| Title II - Professional Development | Title II locked | 1 | -- | \$11,275.00 |
| Subtotals | | | -- | \$11,275.00 |

| Stability Funding | Fund Source | Flexibility | FTE | Amount |
|------------------------|------------------------|-------------|-----|--------------|
| Hold Harmless Funds | Hold Harmless Funds | 3 | -- | \$190,346.56 |
| Mayor's Recovery Funds | Mayor's Recovery Funds | 3 | -- | \$148,318.73 |

| Stability Funding | Fund Source | Flexibility | FTE | Amount |
|-----------------------|-------------|-------------|-----|--------------|
| Safety Net Supplement | Local | 3 | -- | \$371,078.18 |