

Ludlow-Taylor Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$6,537,412
Total FY22 Submitted Budget	\$6,236,094
Total Enrollment	451
Change in Enrollment	2
Percent At Risk	24%
Total At Risk Funds	\$289,710
Hold Harmless	\$190,347
Mayors Recovery Funds	\$148,319

Year-Over-Year Notes

Ludlow-Taylor Elementary School's FY23 submitted budget is \$6,537,412. This is an increase of \$152,999 over the initial FY23 allocation and an increase of \$301,318 over 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. Additionally, during FY23 budget development, Ludlow-Taylor ES received \$152,999 as a correction to their Special Education (SPED) classroom configuration. 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 ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$289,710. Ludlow-Taylor ES received \$30,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	1	\$158,560	\$18,617	\$139,943	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	7	\$274,165	\$274,165	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$147,878	\$50,926	\$96,952	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$113,832	\$3,605	\$37,565	\$72,662	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Clerk	Administrative	2	\$107,258	\$107,258	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101,180	\$101,180	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$30,143	\$30,143	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$17,493	\$17,493	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending		\$15,325	\$15,325	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$7,116	\$5,866	\$1,250	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending		\$2,502	\$502	\$2,000	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$7,959	\$1,459	\$6,500	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$3,102	\$602	\$2,500	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,057	\$2,057	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$4,209	\$1,209	\$3,000	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$7,541	\$7,541	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$11,275	\$0	\$0	\$0	\$0	\$11,275	\$0