

Ludlow-Taylor ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

| | |
|------------------|----------------------------------|
| \$6.2M | Initial School Allocation |
| -326.9K\$ | Change from Prior Year Submitted |
| 434 | Total Enrollment |
| -17 | Change in Enrollment |

| ALLOCATION TYPE | DOLLAR AMOUNT |
|--------------------------|--------------------|
| Enrollment Based Funding | \$5,065,619 |
| Targeted Support Funding | \$626,907 |
| Stability Funding* | \$518,015 |

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Ludlow-Taylor Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Ludlow-Taylor's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Ludlow-Taylor Elementary School's initial FY24 formula allocation is \$6,210,541. This is a decrease of \$326,871 compared to the FY23 submitted budget. This includes \$255,328 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Ludlow-Taylor's projected enrollment was 451. In SY23-24, the school's projected enrollment is 434, a decrease of 17 students. Ludlow-Taylor is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Ludlow-Taylor is receiving 0.77 less EL teachers due to a decline in the number of English Learners. Ludlow-Taylor is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$293,065.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Ludlow-Taylor is also receiving \$33,600 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

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.

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

School Leadership

| | | | | |
|-----------|----|-------|------|-----------|
| Principal | L1 | Local | 1.00 | \$200,235 |
|-----------|----|-------|------|-----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

Early Childhood Education Positions (ECE)

| | | | | |
|------------------------|----|-------|------|-----------|
| Teacher - PK3 | L2 | Local | 3.00 | \$345,486 |
| Teacher - PK4 | L2 | Local | 3.00 | \$345,486 |
| Aide - Early Childhood | L2 | Local | 6.00 | \$233,466 |

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

Special Education Positions

| | | | | |
|---------------------------------------|----|-------|------|-----------|
| Self Contained Teachers | L1 | Local | 3.00 | \$345,486 |
| Teacher - Inclusion/Resource Services | L2 | Local | 3.00 | \$345,486 |
| Aide - Special Education | L2 | Local | 6.00 | \$233,466 |

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|--------------------------|-------------------|-------------|----------|------------|
|--------------------------|-------------------|-------------|----------|------------|

English Language Learners Positions (ELL)

| | | | | |
|-----------------------|----|----------|------|----------|
| Itinerant ELL Teacher | L1 | EL UPSFF | 0.23 | \$26,487 |
|-----------------------|----|----------|------|----------|

| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
|---|--------------------------|--------------------|-----------------|-------------------|
| Schoolwide Instructional Support Positions | | | | |
| School Librarian | L1 | Local | 1.00 | \$115,162 |
| Social-Emotional Positions | | | | |
| Psychologist | L2 | Local | 1.00 | \$115,162 |
| Social Worker | L2 | Local | 1.50 | \$172,743 |
| Administrative | | | | |
| Aide - Administrative | L3 | Local | 1.00 | \$70,653 |
| Custodial Staff | | | | |
| Custodial Foreman | L2 | Local | 1.00 | \$78,485 |
| Custodian (RW-5) | L2 | Local | 1.00 | \$59,271 |
| Custodian (RW-3) | L2 | Local | 2.00 | \$104,458 |
| Student Based Funds | | | | |
| Student Based Funds | L3 | Local | 2,116,671.00 | \$2,116,671 |
| Non-Personnel Spending | | | | |

| | | | | |
|--|--------------------------|------------------------|-----------------|-------------------|
| Custodial and Maintenance Supplies | L2 | Local | 5,950.00 | \$5,950 |
| <hr/> | | | | |
| Enrollment Based Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
| <hr/> | | | | |
| NPS Total Allocation | L3 | local | 151,466.00 | \$151,466 |
| <hr/> | | | | |
| Stability Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
| <hr/> | | | | |
| Other | | | | |
| <hr/> | | | | |
| Safety Net Supplement | L3 | Local | 262,687.00 | \$262,687 |
| Mayor's Recovery Funds | L3 | Mayor's Recovery Funds | 255,328.00 | \$255,328 |
| <hr/> | | | | |
| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
| <hr/> | | | | |
| Student Based Funds | | | | |
| <hr/> | | | | |
| English Learner Student Based Funding Weight | L3 | Local | 9,709.50 | \$9,710 |
| Special Education Student Based Funds Weight | L3 | Local | 89,327.00 | \$89,327 |
| Early Childhood Education Weight Funds | L3 | Local | 207,783.00 | \$207,783 |
| <hr/> | | | | |
| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
| <hr/> | | | | |
| At-Risk Funding | | | | |
| <hr/> | | | | |
| At-Risk UPSFF | L3 | At Risk | 293,065.34 | \$293,065 |
| <hr/> | | | | |
| Targeted Support Funding | Flexibility Level | Fund Source | Quantity | Total Cost |
| <hr/> | | | | |
| Non-Personnel Spending | | | | |
| <hr/> | | | | |

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|---|----|----------|-----------|----------|
| Title II Professional Development | L1 | Title II | 10,850.00 | \$10,850 |
| 3rd grade HPE Swim Program Contribution | L1 | Local | 16,172.00 | \$16,172 |

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