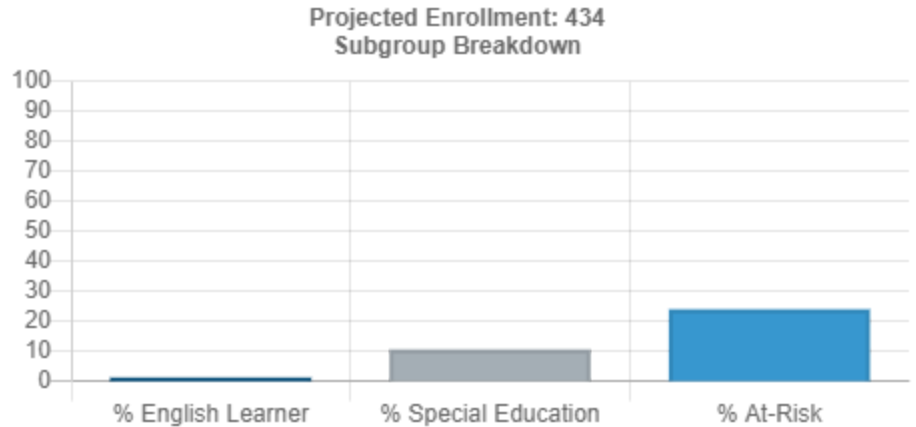


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Ludlow-Taylor ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,257,953
Total Additional Funds	\$464,782
Amended Budget	\$6,722,736
Budget Detail	
Amended Per Pupil	\$15,490
PS Budgeted	\$6,532,328
NPS Budgeted	\$80,818
FTEs budgeted	69.23



% English Learner - 1.2%
% Special Education - 10.6%
% At-Risk - 24%

Notes:

This amended budget worksheet reflects changes made to Ludlow-Taylor Elementary School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Ludlow-Taylor received \$355,193 in Schools First in Budgeting Funds from DC Council. Additionally, Ludlow-Taylor was given \$109,590 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Ludlow-Taylor ES.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$328,770
Teacher - PK4	3	-	3	\$328,770
Aide - Early Childhood	6	-	6	\$214,590

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$328,770
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	3	-	3	\$328,770
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	3	-	3	\$328,770
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - Math	0	+1	1	\$109,590
Teacher - Reading	1	-	1	\$109,590
Teacher - STEM	0	+1	1	\$109,590
TLI Teacher Leader - Math	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	6	-	6	\$214,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.23	-	0.23	\$25,206

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	+1	2	\$219,180
Teacher - World Language	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$107,295

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
School Counselor - 10mo	0	+1	1	\$109,590
Restorative Justice Coordinator	1	-	1	\$102,038

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$89,239
Registrar	1	-	1	\$53,814
Clerk	1	-	1	\$48,998

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	1	-	1	\$47,562

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	20,000	+5423	25,423	\$25,423
Custodial Overtime	13,769	-	13,769	\$13,769

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	12,000	+3000	15,000	\$15,000
Educational Supplies	0	+4000	4,000	\$4,000
General Supplies	0	+4000	4,000	\$4,000
Professional Development Incl. Conference Fees	5,098	-	5,098	\$5,098
Custodial Equipment and Machinery	6,668	-	6,668	\$6,668
IT Equipment/Hardware	0	+10000	10,000	\$10,000
Title II Professional Development	10,850	-	10,850	\$10,850
Library MOU	9,030	-	9,030	\$9,030
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Personnel Administrative Add-Ons

Total Administrative Add-Ons**\$307,465**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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