

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Ludlow-Taylor ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

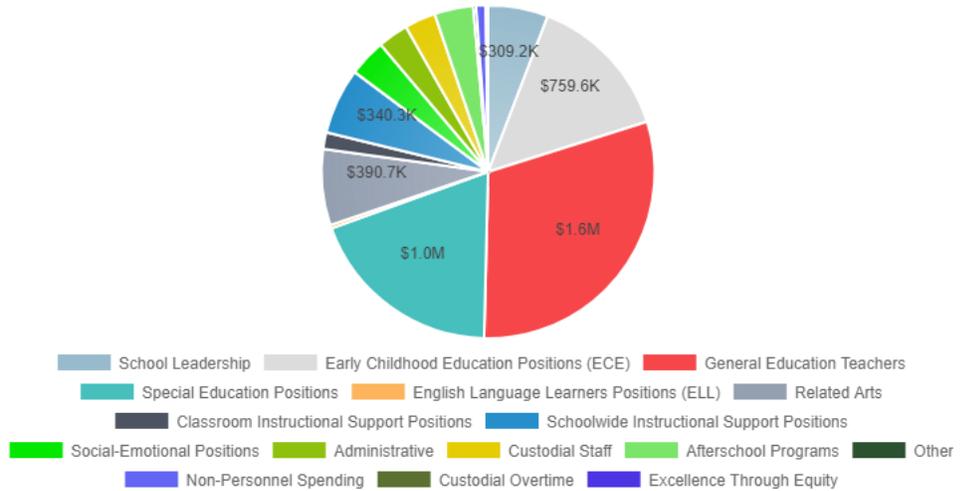
At-Risk Information	
At-Risk FY17%:	29%
At-Risk FY18%:	29%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$228.1K

**FY18 Original Budget:** \$5.2M

**FY18 Amended Budget:** \$5.3M

**FY18 Projected Student Enrollment:** 395 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$293.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$293.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	3	\$285.6K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Reading	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	0.5	\$48.8K
Teacher - Early Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	8	\$231.3K
Teacher - ELL	English Language Learners Positions (ELL)	0.181818182	\$17.8K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$85.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$47.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	2	\$80.9K

Item	Category	# of FTEs	Cost
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	5	\$29.6K
Afterschool Aide	Afterschool Programs	15	\$98.1K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	N/A	\$15.0K
Office Supplies	Non-Personnel Spending	N/A	\$4.5K
Custodial Services	Non-Personnel Spending	N/A	\$7.6K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$11.3K
Recreational Materials	Non-Personnel Spending	N/A	\$1.5K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$2.8K
Local Student Travel	Non-Personnel Spending	N/A	\$3.4K
Professional Development	Non-Personnel Spending	N/A	\$2.0K
Contractual Services	Non-Personnel Spending	N/A	\$3.0K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$1.5K
Library Books	Non-Personnel Spending	N/A	\$7.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$2.0K
Ed Tech Software	Non-Personnel Spending	N/A	\$1.5K
Custodial Overtime	Custodial Overtime	N/A	\$8.5K
Excellence Through Equity	Excellence Through Equity	N/A	\$3.6K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)