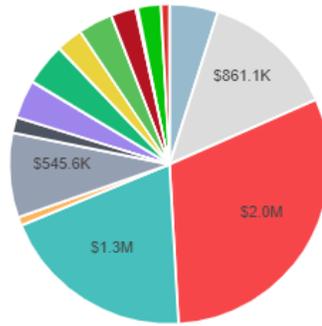


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Ludlow-Taylor ES

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>)

Budget Overview	
Total FY20 Budget:	\$6.4M
Total FY19 Budget	\$6.0M
Total Enrollment	452
Change in Enrollment	31
% At-Risk	30%
Total At-Risk Funds	\$302.5K

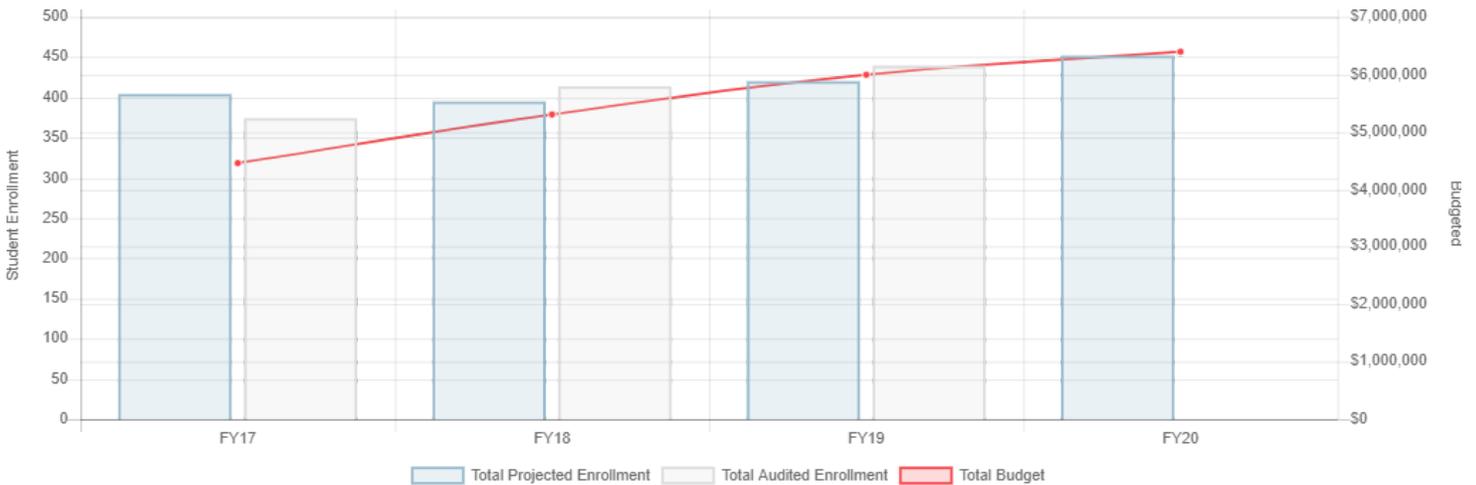


FY20 Total Budget: \$6.4M

FY20 Projected Student Enrollment: 452 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$206.4K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - STEM	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	8	\$275.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$54.6K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	0.5	\$29.1K	0.5	\$29.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	0.5	\$54.6K
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1.5	\$163.7K	N/A	N/A
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Clerk	Administrative	2	\$89.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	5	\$29.9K	N/A	N/A
Afterschool Aide	Afterschool Programs	8	\$44.9K	N/A	N/A
Afterschool Coordinator	Afterschool Programs	1	\$88.8K	1	\$88.8K
Administrative Premium (General)	Other	N/A	\$10.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$2.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$8.9K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$10.2K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$18.3K	N/A	\$6.3K
Recreational Materials	Non-Personnel Spending	N/A	\$2.3K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$4.6K	N/A	\$4.6K
Professional Development	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$85.0K	N/A	\$2.1K
Electronic Learning	Non-Personnel Spending	N/A	\$7.9K	N/A	\$7.9K
Literacy Materials	Non-Personnel Spending	N/A	\$9.0K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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