

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Ludlow-Taylor ES

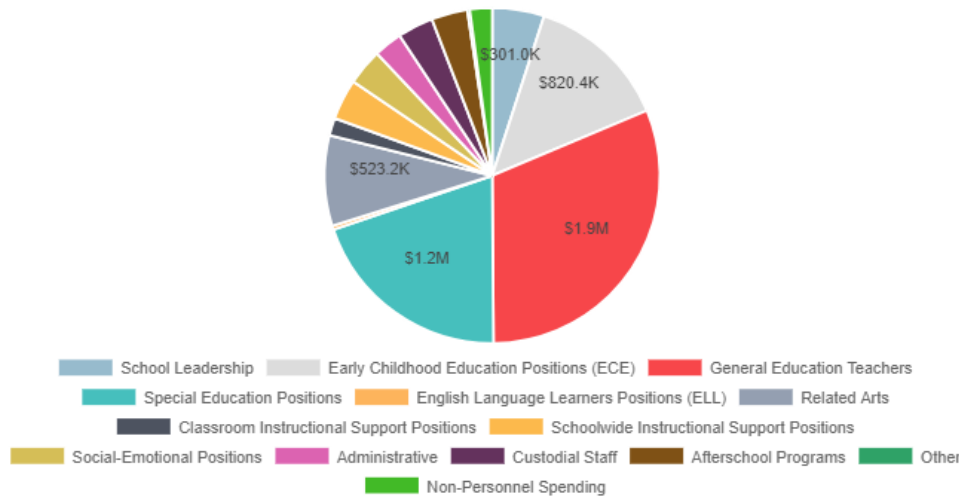
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At-Risk Information	
At-Risk FY18%:	0%
At-Risk FY19%:	31%
At-Risk Variance:	31%
At-Risk FY19 Funds:	\$272.3K

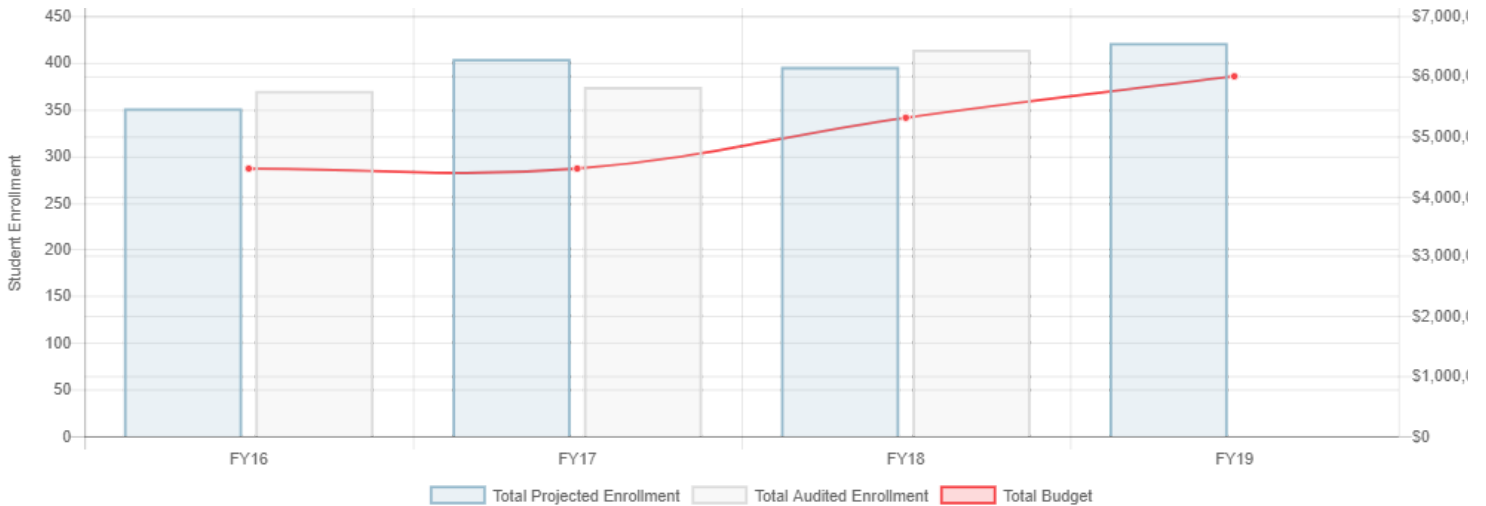
FY19 Total Budget: \$6.0M

FY19 Projected Student Enrollment: 421 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$127.6K
Resource Teacher/Coordinator	1	\$104.6K
Supplies (Educational, General, Office)	0	\$4.4K
Technology	0	\$3.6K
Urban Teacher Residents	1	\$32.1K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$313.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$313.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$192.6K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K

Item	Category	# of FTEs	Cost
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Teacher - Reading	General Education Teachers	1	\$104.6K
Teacher - Resource	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Early Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	8	\$256.8K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional	Classroom Instructional Support Positions	1	\$37.2K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Aide - Computer Lab	Schoolwide Instructional Support Positions	0.5	\$24.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1.5	\$156.9K
Business Manager	Administrative	1	\$78.9K
Clerk	Administrative	2	\$85.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	5	\$29.9K
Afterschool Aide	Afterschool Programs	18	\$101.0K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	12000	\$12.0K
Custodial Overtime	Other	2000	\$2.0K
Local Student Travel	Non-Personnel Spending	2500	\$2.5K
Office Supplies	Non-Personnel Spending	8000	\$8.0K
Custodial Services	Non-Personnel Spending	10000	\$10.0K
Health Supplies	Non-Personnel Spending	250	\$250.00
Educational Supplies	Non-Personnel Spending	17903	\$17.9K
Ed Tech and System Support	Non-Personnel Spending	2000	\$2.0K
Professional Development	Non-Personnel Spending	2000	\$2.0K
Contractual Services	Non-Personnel Spending	67000	\$67.0K
Electronic Learning	Non-Personnel Spending	6000	\$6.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	8420	\$8.4K

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