DISTRICT OF COLUMBIA PUBLIC SCHOOLS

3/8/13

# Fiscal Year 2014 Initial School Budget Allocation Worksheet

## Ludlow-Taylor Elementary School

### FY14 Budget Summary

| | |
|---|---|
| How much is my school's initial budget allocation for the upcoming fiscal year 2014? | $4,026,184 |
| What was my school's initial budget allocation for the most recent fiscal year, 2013? | – $3,411,224 |
| What is the difference between my school's fiscal year 2014 allocation and the current fiscal year 2013 allocation? | +$614,960 dollar increase |
| How many students are projected to enroll in my school in fiscal year 2014? | 291 students |
| What is the difference in students between my school's fiscal year 2014 projected student enrollment and the current fiscal year 2013's projected student enrollment? | -4 student decrease |
| How much is my school projected to spend per student in fiscal year 2014? | $13,836 per student |

***What is the difference between my school's *actual* budget and the initial budget allocation?**

Whether it's FY13 or FY14, there is an important difference between your school's *actual* budget and your initial budget allocation. The actual budget is based on actual salaries, whereas the initial budget allocation is based on the average salary of each position.

DCPS uses average position salary as its basic building block for school budgets because it allows principals and school communities to make decisions based purely on the cost of a certain *position* as opposed to the cost of a certain *person*.

**To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.**

## FY14 Budget Allocation Detail

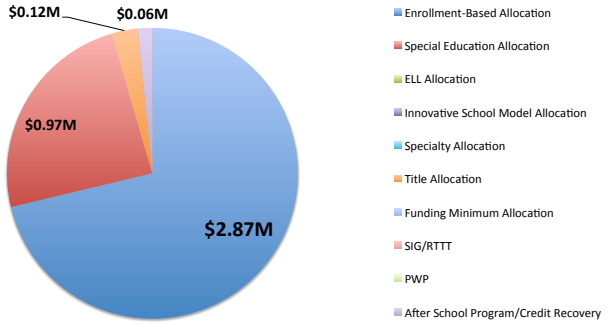
**What are these categories?**

Each represents a significant component of a school's budget, and can differ from school to school.

**To learn more about these allocation types, please consult the DCPS FY14 Budget Guide, which is available on our website.**

| | Budget Allocation Type | Amount |
|---|---|---|
| | Enrollment-Based Allocation | $2,869,280 |
| | Special Education Allocation | $972,815 |
| | English Language Learner (ELL) Allocation | $26,101 |
| | Innovative School Model Allocation | $0 |
| | Specialty Allocation | $0 |
| | Title Allocation | $119,654 |
| | Per Pupil Funding Minimum (PPFM) Allocation | $0 |
| | School Improvement Grant (SIG) / Race to the Top (RTTT) Allocation | $0 |
| | Proving What's Possible (PWP) Grant Allocation | $0 |
| + | After School Program (ASP) / Evening Credit Recovery (ECR) | $64,435 |
| | **Total FY14 Budget Allocation** | **$4,026,184** |

**Ludlow-Taylor Elementary School FY14 Budget Allocation**




**Total FY14 Budget =$4.03M**

*All values rounded to the nearest ten thousand*

## FY14 Position Allocation Detail

| Category | Position Name | # of Positions | $ Amount | Required Position? |
|---|---|---|---|---|
| School Leadership | Principal | 1.0 | $153,925 | ✔ |
| | Assistant Principal | 0.0 | $0 | |
| | Assistant Principal for Literacy, via Proving What's Possible (PWP) | 0.0 | $0 | ✔ |
| | Assistant Principal, Students Forward (formerly FSS) | 0.0 | $0 | ✔ |
| | Assistant Principal, School Improvement Grant (SIG)-funded | 0.0 | $0 | ✔ |
| Classroom Teachers & Aides | High School Grades (9-12th, Adult) Teacher Allocation | 0.0 | $0 | |
| | Middle Grades (6th-8th) Teacher Allocation | 0.0 | $0 | |
| | Elementary Grades (K-5) Teacher & Aide Allocation: | | | |
| | Kindergarten Teacher | 3.0 | $290,010 | ✔ |
| | Kindergarten **Aide** | 3.0 | $92,922 | ✔ |
| | 1st Grade Teacher | 2.0 | $193,340 | ✔ |
| | 2nd Grade Teacher | 2.0 | $193,340 | ✔ |
| | 3rd Grade Teacher | 1.0 | $96,670 | ✔ |
| | 4th Grade Teacher | 1.0 | $96,670 | ✔ |
| | 5th Grade Teacher | 1.0 | $96,670 | ✔ |
| | Classroom Teacher, School Improvement Grant (SIG)-funded | 0.0 | $0 | ✔ |
| Early Childhood Classroom Teachers & Aides | Early Childhood Teacher & Aide Allocation: | | | |
| | Pre-School Teacher | 3.0 | $290,010 | ✔ |
| | Pre-School Aide | 3.0 | $92,922 | ✔ |
| | Mixed Age (Pre-School/Pre-K) Teacher | 0.0 | $0 | ✔ |
| | Mixed Age (Pre-School/Pre-K) Aide | 0.0 | $0 | ✔ |
| | Pre-Kindergarten Teacher | 3.0 | $290,010 | ✔ |
| | Pre-Kindergarten Aide | 3.0 | $92,922 | ✔ |
| Special Education Teachers & Aides | Special Education Teachers | 7.0 | $676,689 | ✔ |
| | Special Education Aides | 8.0 | $247,791 | ✔ |
| | Special Education Behavior Technicians | 0.0 | $0 | ✔ |
| English Language Learner (ELL) Positions | ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher) | 0.3 | $26,101 | ✔ |
| | ELL Aides | 0.0 | $0 | ✔ |
| | ELL Counselors | 0.0 | $0 | ✔ |
| Related Arts/Special Subjects | Related Arts Teacher Allocation (**Elementary Grades only**): | | | |
| | Art | | | ✔ |
| | Music | | | |
| | Physical Education | | | |
| | World Language | 3.0 | $290,010 | |
| | Librarian/Media Specialist | 0.5 | $48,335 | ✔ |
| | **Subtotal** | **44.8** | **$3,268,333** | |

| Category | Position Name | # of Positions | $ Amount | Required Position? |
|---|---|---|---|---|
| Schoolwide Instructional Support | Instructional Coach | 1.0 | $96,670 | ✔ |
| | School Psychologist | 0.5 | $48,335 | ✔ |
| | Social Worker | 1.0 | $96,670 | ✔ |
| | Guidance Counselor | 0.0 | $0 | |
| | Reading Specialist, via Proving What's Possible (PWP) | 0.0 | $0 | ✔ |
| | International Baccalaureate (IB) Coordinator | 0.0 | $0 | ✔ |
| | School-wide Enrichment Model (SEM) Program Coordinator | 0.0 | $0 | ✔ |
| | Instructional Developer, Race to the Top (RTTT)-funded | 0.0 | $0 | ✔ |
| | Other School Improvement Grant (SIG)-funded Positions | 0.0 | $0 | ✔ |
| Administrative | Business Manager | 0.5 | $33,798 | |
| | Administrative Aide | 1.0 | $44,976 | |
| | Clerk | 0.0 | $0 | |
| | Registrar | 0.0 | $0 | |
| | Attendance Counselor | 0.0 | $0 | |
| Custodial Support | Custodial Foreman | 1.0 | $62,006 | ✔ |
| | Custodian RW-5 | 1.0 | $45,337 | ✔ |
| | Custodian RW-3 | 1.0 | $36,109 | ✔ |
| | **Subtotal** | **7.0** | **$463,900** | |

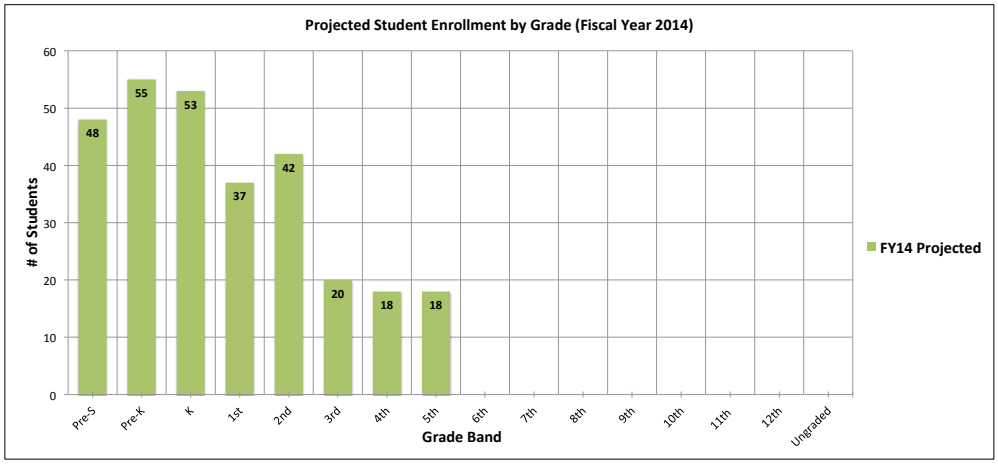
| Category | Other Allocated Funds | $ Amount |
|---|---|---|
| NPS & Other | Non-Personnel Services (NPS) Allocation | $84,545 |
| | Administrative Premium/Custodial Overtime Allocation | $25,317 |
| | Per Pupil Funding Minimum (PPFM) Allocation | $0 |
| | Specialty Allocation | $0 |
| Title Allocation | Title I | $111,143 |
| | Title I – Parent Partner | $1,936 |
| | Title II – Professional Development | $6,575 |
| | **Subtotal** | **$229,516** |

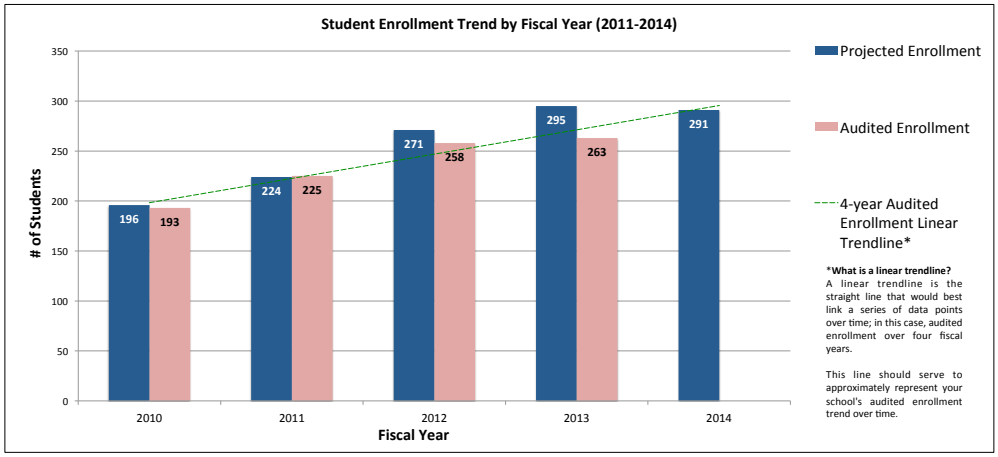
| Category | Allocated Program Funds | # of Positions | $ Amount |
|---|---|---|---|
| Traditional After-School Program (ASP) | After-School Program Teacher | 4.0 | $27,037 |
| | After-School Program Aide | 4.0 | $28,581 |
| | After-School Program Administrative Assistant | 1.0 | $8,817 |
| Evening Credit Recovery (ECR) | Evening Credit Recovery Program Funds | | $0 |
| Extended Day Program via PWP | Extended Day Program via Proving What's Possible (PWP) Funds | | $0 |
| | **Subtotal** | **9.0** | **$64,435** |

**Total # of Positions Allocated (excluding After-School Programs)** 52

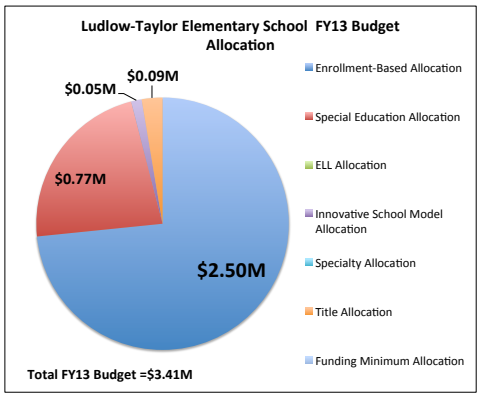
**Total $ Allocated** **$4,026,184**

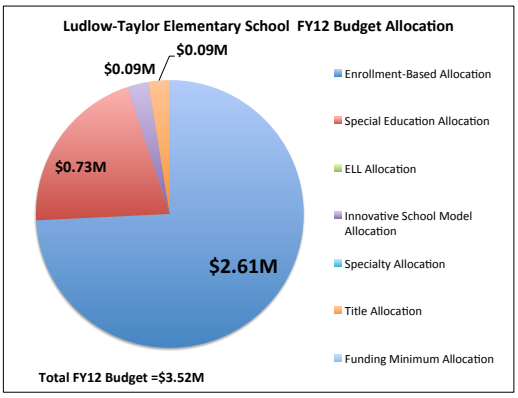
# FY14 Student Enrollment Detail

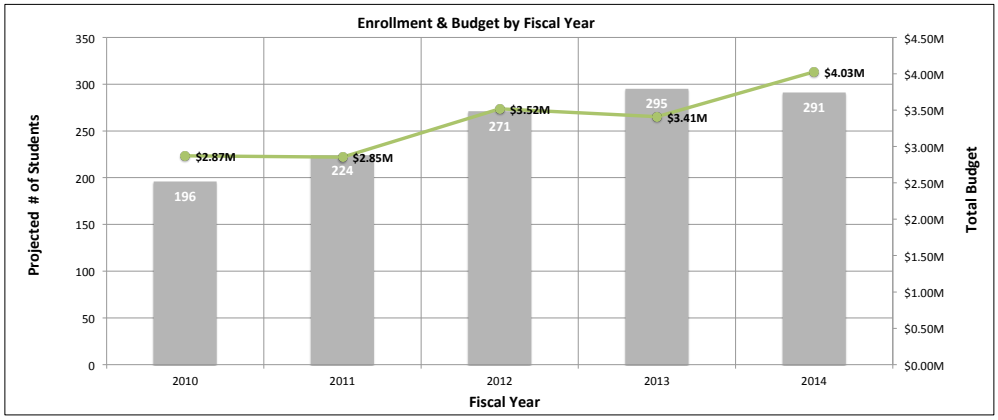



# Comparative School Financial Information




*All values rounded to the nearest ten thousand*