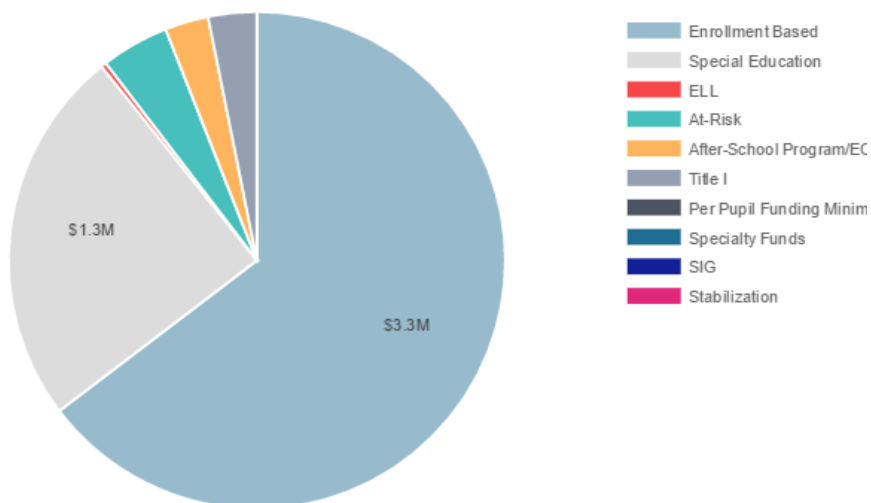


Ludlow-Taylor ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$5.1M	total budget
87.8K	from prior year
392	total enrollment
-12.06923077	change in enrollment
0%	at-risk %
\$225.7K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	15	\$1,465,278
Related Arts		
Total Related Arts Teachers	3	\$293,056
Teacher - Health/Physical Education	1	\$97,685
Early Childhood Education Positions (ECE)		
Teacher - PK3	3	\$293,056
Teacher - PK4	3	\$293,056
Aide - Early Childhood	6	\$173,492
Special Education Positions		
Aide - Special Education	8	\$231,323
Total Special Education Teachers	8	\$781,482
English Language Learners Positions (ELL)		
Teacher - ELL	0.182	\$17,761
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$86,746
Social-Emotional Positions		
Psychologist	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$138,141

Social Worker	1.5	\$146,528
---------------	-----	-----------

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	11	\$65,230
Afterschool Aide	11	\$71,940
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$34,104
Title I Parental Involvement	\$2,425

Non-Personnel Spending

Art Supplies	\$2,254	Title Funds -- Title I	\$149,460
Music Supplies	\$1,960	Title Funds -- Title II	\$9,300
Physical Education/Health Supplies	\$1,960	Non Personnel Flexible Funds	\$69,416
Science Supplies	\$2,254		
At-risk Technology	\$2,320		
Custodial Services	\$6,078		
Library Books	\$7,840		