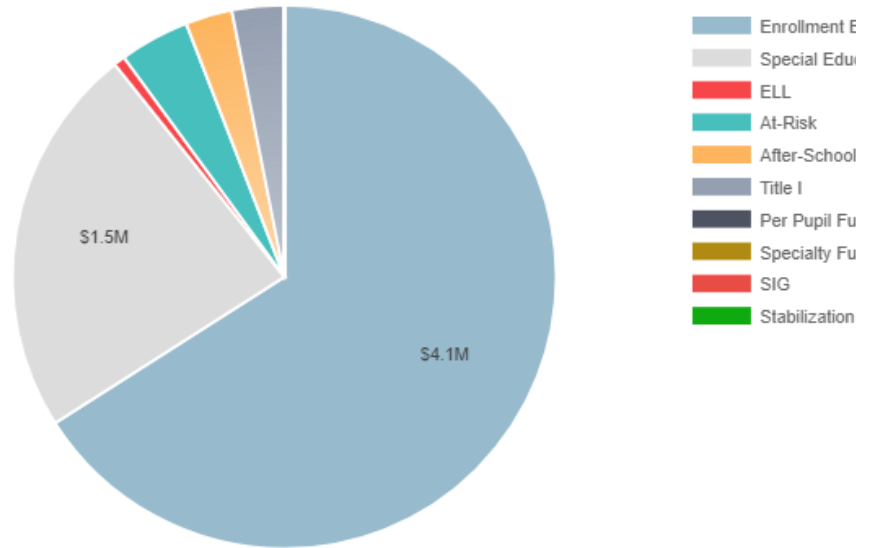


Ludlow-Taylor ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$6.0M	total budget
702.5K	from prior year
421	total enrollment
29	change in enrollment
30%	at-risk %
\$3.6K	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
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	16	\$1,674,128
Aide - Kindergarten	3	\$96,297

Related Arts

Total Related Arts Teachers	4.5	\$470,849
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Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$313,899
Teacher - PK4	2	\$209,266
Teacher - PK4	3	\$313,899
Teacher - PK4	3	\$313,899
Aide - Early Childhood	6	\$192,594

Special Education Positions

Aide - Special Education	8	\$256,792
Total Special Education Teachers	9	\$941,697

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.1	\$147,396
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Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1.5	\$156,950

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Clerk	1.1	\$47,171
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

Afterschool Programs

Afterschool Teacher	15	\$89,790
Afterschool Aide	15	\$84,180

Other

Administrative Premium (General)	\$42,100
Title I Parental Involvement	\$2,960
Title Funds -- Title I	\$181,078
Title Funds -- Title II	\$10,350

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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Non-Personnel Spending

Excellence through Equity	\$3,600
Art Supplies	\$2,421
Music Supplies	\$2,105
Physical Education/Health Supplies	\$2,105
Science Supplies	\$2,421
At-risk Technology	\$2,492
Custodial Services	\$6,346
Literacy Materials	\$8,420

Non Personnel Flexible Funds	\$87,206
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