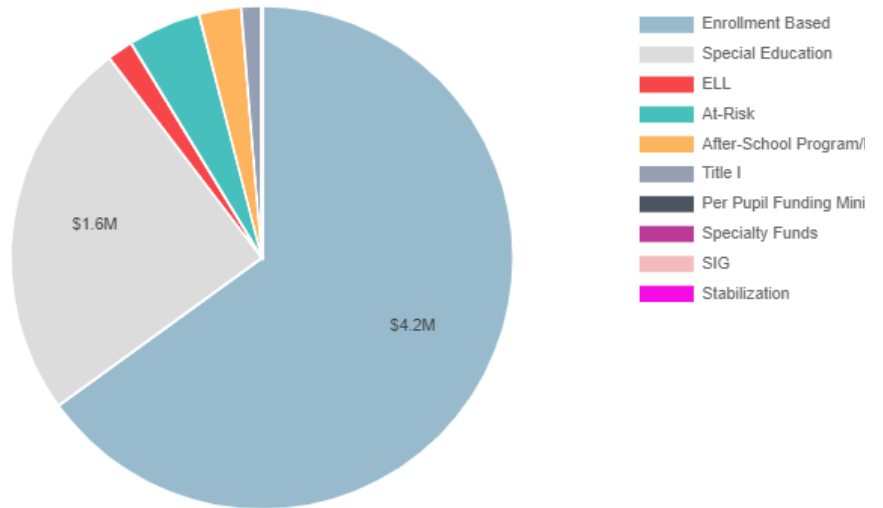


Ludlow-Taylor ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.4M	total budget
439.0K	from prior year
452	total enrollment
31	change in enrollment
30%	at-risk %
\$302.5K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK3	3	\$327,342
Teacher - PK4	3	\$327,342
Aide - Early Childhood	6	\$206,418
General Education Teachers		
Total General Ed Teacher Allocation	17	\$1,854,938
Special Education Positions		
Aide - Special Education	8	\$275,224
Total Special Education Teachers	9	\$982,026
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$109,114
Related Arts		
Total Related Arts Teachers	4.5	\$491,013
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$103,209
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.1	\$154,435

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Business Manager	1	\$81,577
Clerk	1.1	\$49,099
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Afterschool Programs

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

Other

Administrative Premium (General)	\$45,200
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Non-Personnel Spending

Excellence through Equity	\$2,100
Art Supplies	\$2,599
Music Supplies	\$2,260
Physical Education/Health Supplies	\$2,260
Science Supplies	\$2,599
At-risk Technology	\$2,755
Custodial Services	\$6,633
Literacy Materials	\$9,040
Title I Parental Involvement	\$1,336

Title I	\$83,928
Non Personnel Flexible Funds	\$95,984

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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