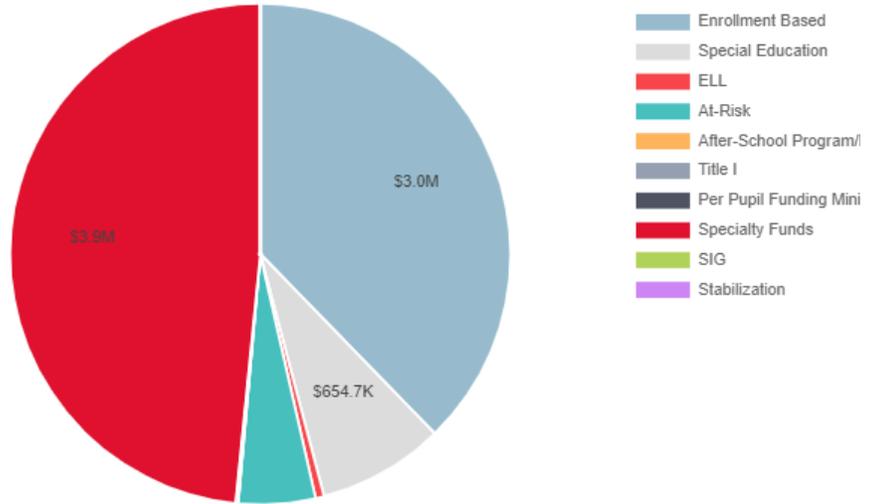


Ellington School of the Arts

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$8.0M	total budget
-1.9M	from prior year
572	total enrollment
-21	change in enrollment
32%	at-risk %
\$397.5K	total at-risk funds



Budget Notes

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

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
General Education Teachers		
Total General Ed Teacher Allocation	32	\$3,491,648
Special Education Positions		
Total Special Education Teachers	3	\$327,342
English Language Learners Positions (ELL)		
Itinerant ELL Teacher	0.409	\$44,638
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Specialist - Library/Media	1	\$109,114
Social-Emotional Positions		
Psychologist	1	\$109,114
Social Worker	2	\$218,228
Guidance Counselor - 11mo	2.5	\$297,228
Attendance Counselor	1	\$62,574
Administrative		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.9	\$266,751
Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	1.4	\$62,489
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	5	\$244,795

Other

Administrative Premium (General)	\$57,200
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Non-Personnel Spending

Excellence through Equity	\$8,000
Specialty Funds	\$1,373,886
Art Supplies	\$16,445
Music Supplies	\$8,580
Physical Education/Health Supplies	\$8,580
Science Supplies	\$19,734
At-risk Technology	\$3,620
Custodial Services	\$14,569
Literacy Materials	\$11,440
Title II	\$12,300

Non Personnel Flexible Funds	\$95,551
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Security Costs - Daytime Operating Hours

Security Funds	\$430,255
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