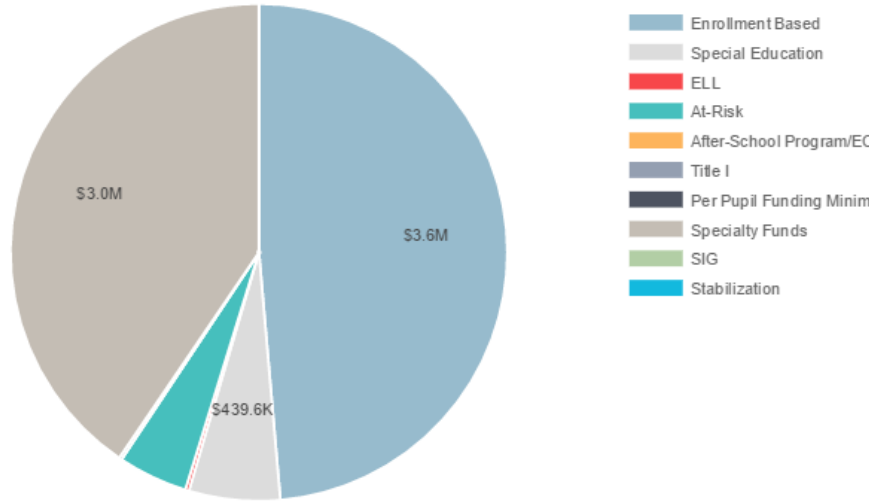


Ellington School of the Arts

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$7.4M	total budget
620.3K	from prior year
559	total enrollment
25	change in enrollment
31%	at-risk %
\$336.7K	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.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	23.3	\$2,276,065
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Related Arts

Special Education Positions

Total Special Education Teachers	3	\$293,056
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English Language Learners Positions (ELL)

Teacher - ELL	0.182	\$17,761
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Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	1	\$97,685
Guidance Counselor - 11mo	2.2	\$245,455
Attendance Counselor	1	\$116,974

Schoolwide Instructional Support Positions

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

Administrative

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.9	\$262,469
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Business Manager	1	\$75,970
Registrar	1	\$47,542

Clerk	1.4	\$56,659
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	3	\$123,402

Other

Computer Lab Admin Premium	\$12,240	Administrative Premium (General)	\$48,633
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Non-Personnel Spending

Art Supplies	\$16,071	Specialty Funds	\$3,001,099
Music Supplies	\$8,385	Title Funds -- Title II	\$13,125
Physical Education/Health Supplies	\$8,385	Non Personnel Flexible Funds	\$62,957
Science Supplies	\$19,286		
At-risk Technology	\$3,460		
Custodial Services	\$11,985		
Library Books	\$11,180		

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