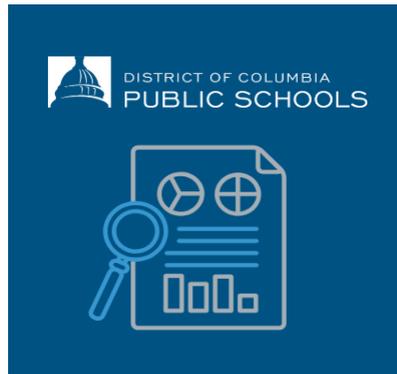


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Ellington School of the Arts

Budget Overview	
Total FY21 Budget:	\$8.9M
Total FY20 Budget	\$8.0M
Total Enrollment	558
Change in Enrollment	-14
% At-Risk	32%
Total At-Risk Funds	\$411.6K



## Notes:

Ellington's initial formula allocation was \$8,541,206. Ellington received \$400,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$8,941,206. There was no change in the submitted budget total. This is an increase of \$930,435 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Ellington's projected enrollment was 572. For SY20-21, their projected enrollment is 558, a decrease of 14 students. Ellington is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.41	\$45.5K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$249.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	5	\$248.6K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	174	\$174.00	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	34387	\$34.4K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	14174	\$14.2K	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	6758469	\$6.8M	\$411.6K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	11160	\$11.2K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	13950	\$13.9K	\$0	\$0	\$13.9K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	355889.44	\$355.9K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)