

Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Ellington School of the Arts

Budget Overview						
Total FY22 Budget:	\$10.2M					
Total FY21 Budget	\$8.9M					
Total Enrollment	611					
Change in Enrollment	53					
% At-Risk	31%					
Total At-Risk Funds	\$538.9K					
ESSER II (Summer + School Year)	\$205.6K					
ESSER III	\$247.6K					

Year-over-Year Notes: Ellington School of the Arts's FY22 submitted budget is \$10,176,427. This is an increase of \$56,285 compared to their initial formula budget allocation due to other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Ellington School of the Arts had a projected enrollment of 558. For SY21-22, their projected enrollment is 611. This school's enrollment is projected to increase by 53 students. Compared to FY21, the FY22 budget would have increased by \$1,235,222. However, Ellington School of the Arts received \$94,335 in ESSER II school year funding and \$247,569 in ESSER III funding bringing their FY22 budget total to \$10,518,331.

ESSER II: Ellington School of the Arts received \$205,615 in ESSER II Acceleration funds. Ellington School of the Arts has budgeted \$111,280 in ESSER II Summer Acceleration funds and has \$94,335 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Ellington School of the Arts received \$247,569 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

					Fund Source Non-Local				
		# of Budgeted	Budgeted	At-Risk Dollar	Title				ESSER
Item	Category	FTEs	Amount	Amount	I	Title II	21st CC	CTE/NAF	III

ltem	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local					
					Title I		21st CC	CTE/NAF	ESSER	
Assistant Principal - Other	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0	
Dean of Students	School Leadership	1	\$117.7K	\$117.7K	\$0	\$0	\$0	\$0	\$0	
Teacher - Math	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
TLI Teacher Leader - Math	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0	
Coordinator - Special Education (CSE)	Special Education Positions	1	\$117.1K	\$117.1K	\$0	\$0	\$0	\$0	\$0	
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.41	\$46.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$112.6K	\$112.6K	\$0	\$0	\$0	\$0	\$0	
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Psychologist - 12mo	Social-Emotional Positions	1	\$126.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Social Worker	Social-Emotional Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
School Counselor - 11mo	Social-Emotional Positions	2	\$254.5K	\$0	\$0	\$0	\$0	\$0	\$0	
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$69.5K	\$0	\$0	\$0	\$0	\$0	
Aide - Administrative	Administrative	1	\$67.9K	\$0	\$0	\$0	\$0	\$0	\$0	
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Custodian (RW-5)	Custodial Staff	1	\$60.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Custodian (RW-3)	Custodial Staff	5	\$253.0K	\$0	\$0	\$0	\$0	\$0	\$0	
Administrative Premium (General)	Other	0	\$10.5K	\$10.5K	\$0	\$0	\$0	\$0	\$0	
Custodial Overtime	Other	0	\$21.5K	\$0	\$0	\$0	\$0	\$0	\$0	
Stipends	Non-Personnel Spending	0	\$7.1M	\$111.4K	\$0	\$0	\$0	\$0	\$247.6K	
Literacy Materials	Non-Personnel Spending	0	\$12.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Title II Professional Development	Non-Personnel Spending	0	\$15.3K	\$0	\$0	\$15.3K	\$0	\$0	\$0	
Security Funds	Security Costs - Daytime Operating Hours	0	\$355.9K	\$0	\$0	\$0	\$0	\$0	\$0	

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