

Ellington School of the Arts

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$9,877,993	Initial School Allocation
\$57,456	Change from Prior Year Submitted
581	Total Enrollment
-30	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,007,637
Targeted Support Funding	\$3,870,357
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Ellington School of the Arts's initial formula allocation is \$9,877,993. This is an increase of \$57,456 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Ellington's projected enrollment was 611. In SY22-23, the school's projected enrollment is 581, a decrease of 30 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Ellington School of the Arts is receiving 1 additional social workers. Ellington School of the Arts is projected to receive 0.59 more ELL teachers due to an increase in the number of English Language Learners, moving from itinerant services to a full time ELL teacher. Ellington received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$529,124. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$22,022.68
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	7.00	\$358,310.85
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	9.00	\$519,416.87

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
		Subtotals	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.50	\$170,748.67
Social Worker	Local	2	2.00	\$227,664.89
Subtotals			3.50	\$398,413.56

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
Subtotals			4.00	\$455,329.78

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$344,533.00
School Counselor - 11mo	Local	2	2.50	\$321,062.33

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$3,470,313.00
Subtotals			--	\$3,470,313.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$529,123.91
Specialty Payment	Local	3	--	\$3,233,529.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ELL Weight	EL UPSFF	2	--	\$19,710.90
SPED Weight	Local	3	--	\$73,467.90
Subtotals			--	\$93,178.80

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$14,525.00
Subtotals			--	\$14,525.00