

Ellington School of the Arts

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$9,877,993
Total FY22 Submitted Budget	\$9,820,537
Total Enrollment	581
Change in Enrollment	-30
Percent At Risk	31%
Total At Risk Funds	\$529,124
Hold Harmless	\$0
Mayors Recovery Funds	\$0

Year-Over-Year Notes

Ellington School of the Arts's FY23 submitted budget is \$9,877,993. This is an increase of \$57,455 over 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. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$113,832	\$0	\$0	\$113,832	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2.5	\$321,062	\$321,062	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	7	\$358,311	\$358,311	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$8,469	\$8,469	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$8,683	\$8,683	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,650	\$2,650	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$9,714	\$9,714	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending		\$7M	\$6M	\$529,124	\$19,711	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$14,525	\$0	\$0	\$0	\$0	\$14,525	\$0