



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Ellington School of the Arts

Budget Overview	
Total FY24 Budget:	\$9.9M
Total FY23 Budget	\$9.9M
Total Projected Enrollment	564
YOY Change in Projected Enrollment	-17
% At-Risk	30%
Total At-Risk Funds	\$529.8K
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Ellington School of the Arts's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Ellington School of the Arts's FY24 submitted budget is \$9,865,916. This is the same level of funding as the school's initial FY24 allocation. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Ellington's projected enrollment was 581. In SY23-24, the school's projected enrollment is 564, a decrease of 17 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Ellington School of the Arts is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$529,772.

Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	2	\$316.1K	\$316.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
TLI Teacher Leader - Math	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$118.4K	\$0	\$118.4K	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$26.5K	\$0.26	\$0	\$26.5K	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$69.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	3	\$382.1K	\$308.7K	\$50.9K	\$22.4K	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$345.5K	\$230.3K	\$115.2K	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Manager - School Administration and Operational Support	Administrative	1	\$130.1K	\$0	\$130.1K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	7	\$365.6K	\$365.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$6.7K	\$6.7K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$13.6K	\$13.6K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$11.7K	\$11.7K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Stipends (non DCPS Employee)	Non-Personnel Spending	0	\$5.8M	\$5.8M	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$13.7K	\$0	\$0	\$0	\$0	\$13.7K	\$0

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

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