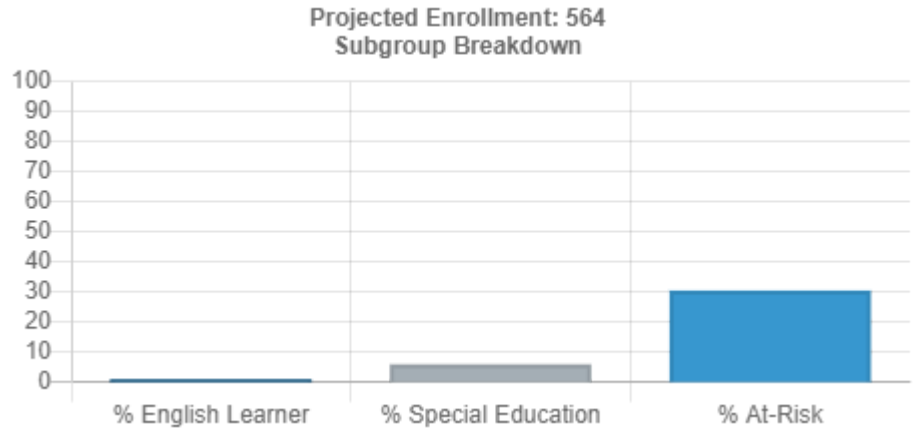


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Ellington School of the Arts

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$9,865,916
Total Additional Funds	\$376,288
Amended Budget	\$10,242,204
Budget Detail	
Amended Per Pupil	\$18,160
PS Budgeted	\$3,941,743
NPS Budgeted	\$6,300,461
FTEs budgeted	38.23



*% English Learner - 0.9%*  
*% Special Education - 5.9%*  
*% At-Risk - 30.5%*

## Notes:

This amended budget worksheet reflects changes made to Ellington School of the Arts's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Ellington received \$376,288 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Ellington School of the Arts.

## FY24 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-1	0	\$0
Assistant Principal - Other	2	-	2	\$309,418

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	2	-	2	\$219,180
Teacher - Math	1	+1	2	\$219,180
Teacher - Science (Biology)	1	-	1	\$109,590
Teacher - Science (General)	1	-	1	\$109,590
TLI Teacher Leader - English Language Arts (ELA)	0	+1	1	\$109,590
TLI Teacher Leader - Math	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	3	+1	4	\$438,360
Coordinator - Special Education (CSE)	1	-1	0	\$0

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.23	-	0.23	\$25,206

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	2	-	2	\$219,180

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	3	-	3	\$328,770
School Counselor - 11mo	3	-1	2	\$243,576
Attendance Counselor	1	-	1	\$64,564

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Manager - School Administration and Operational Support	1	-	1	\$126,720

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	7	-	7	\$332,934

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	6,689	-	6,689	\$6,689
Custodial Overtime	13,585	-	13,585	\$13,585

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Stipends (non DCPS Employee)	5,793,718	+481284	6,275,002	\$6,275,002
Title II Professional Development	13,725	-	13,725	\$13,725
Library MOU	11,734	-	11,734	\$11,734

### Personnel Administrative Add-Ons

<b>Total Administrative Add-Ons</b>				<b>\$189,701</b>
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For complete guidance on the budget development process, please visit [dcpsbudgets.com \(https://dcpsbudget.com/\)](https://dcpsbudget.com/)