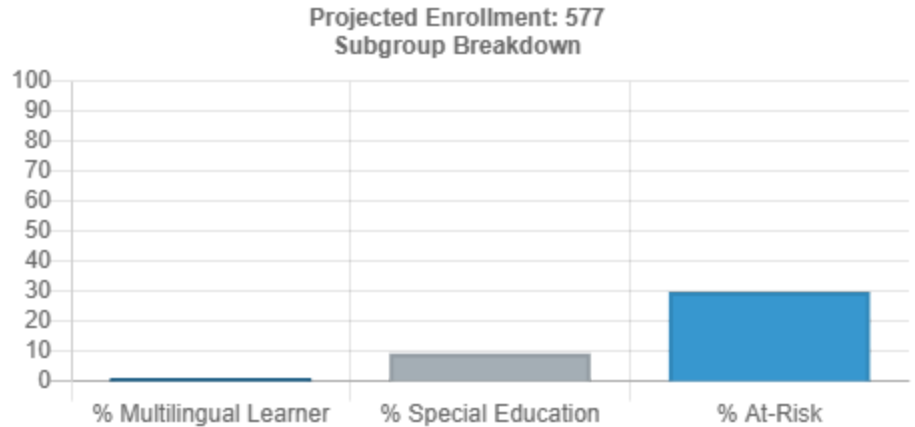


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Ellington School of the Arts

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$13,886,415
Total Budget Changes	\$807,126
Amended Budget	\$14,693,540
Budget Detail	
Amended Per Pupil	\$25,465
PS Budgeted	\$5,813,267
NPS Budgeted	\$8,880,273
FTEs Budgeted	47.77



% Multilingual Learner - 1%
% Special Education - 9.2%
% At-Risk - 29.8%

Notes:

This amended budget worksheet reflects changes made to Ellington School of the Arts’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Ellington received \$807,126 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	2	-	2	\$359,340

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	2	-	2	\$253,140
Teacher - Math	4	+1	5	\$632,850
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (Biology)	1	-	1	\$126,570
Teacher - Social Studies	1	-	1	\$126,570
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570
TLI Teacher Leader - Science	1	-	1	\$126,570
TLI Teacher Leader - Social Studies	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Director - Specialized Instruction (DSI)	1	-	1	\$167,508

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.27	-	0.27	\$34,174

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$253,140
Teacher - Music	0	+0.5	0.5	\$63,285

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	1	-	1	\$138,642
Social Worker	4	-	4	\$506,280
School Counselor - 11mo	4	-	4	\$583,188
Attendance Counselor	2	-	2	\$137,232

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Manager - School Administration and Operational Support	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	7	-	7	\$348,285

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	5,154.96	-	5,154.96	\$5,155
Custodial Overtime	14,417.2	-	14,417.2	\$14,417

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Stipends (non DCPS employees)	8,259,513	+606,544	8,866,057	\$8,866,057
Title I Parental Involvement	1,718.84	-	1,718.84	\$1,719
Library Funds	12,497.82	-	12,497.82	\$12,498

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$306,403**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov