Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Ellington School of the Arts

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$15,213,251**	**$15,259,562**	**$46,311**
FY26 School Managed Budget (GA0)	$14,851,439	$14,889,778	$38,339
FY26 Non-Local Funds (GD0)	$14,725	$14,725	$0
FY26 Centrally Managed Items (GA0)	$347,087	$355,059	$7,972

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$15,213,251**	**$15,259,562**	**$46,311**
Personnel Budgeted	$5,284,806	$5,430,371	$145,564
Non-Personnel Budgeted	$9,898,775	$9,799,522	-$99,254
Additional Compensation Budgeted	$29,670	$29,670	$0
FTEs Budgeted	40.8	41.8	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**605 (+28)**	**7 (+1)**	**60 (+7)**	**176 (+4)**
FY25	577	6	53	172

Notes

This amended budget worksheet reflects changes made to Ellington School of the Arts's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Ellington received $46,311 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	1	-	1	$183,715

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	3	-	3	$392,259
Teacher - Math	4	-	4	$523,012
Teacher - Science (Biology)	1	-	1	$130,753
Teacher - Social Studies	1	-	1	$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	$130,753
TLI Teacher Leader - Math	1	-	1	$130,753
TLI Teacher Leader - Science	1	-	1	$130,753
TLI Teacher Leader - Social Studies	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	4	-	4	$523,012
Director - Specialized Instruction (DSI)	1	-	1	$169,103

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.32	-	0.32	$44,392

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	$261,506
Teacher - Music	0.5	-	0.5	$65,377

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	1	-	1	$161,771
Social Worker	3.5	+0.5	4	$523,012
School Counselor - 11mo	3.5	+0.5	4	$577,728
Attendance Counselor	1	-	1	$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Manager - School Administration and Operational Support	1	-	1	$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	4	-	4	$207,784

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	11,086	-	11,086	$11,086
Custodial Overtime	18,584	-	18,584	$18,584

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On WTU	0	+1	1	$7,972
Budget Development Add-Ons (schoolwide)	289,362	-	289,362	$289,362

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	13,333	-	13,333	$13,333

Parent Group 7141 - Stipends

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Stipends (non DCPS employees)	9,870,717	-99,253.5	9,771,463.5	$9,771,464

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	14,725	-	14,725	$14,725

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)