



FY27 Submitted Budget Worksheet: Ellington School of the Arts

Visit the DCPS Budget website (<https://dcpsbudget.com/>) to learn more about school budgets.

Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$15,474,355
FY27 School Managed Non-Local Funds (GD0)	\$17,703
FY27 Total School Managed Funds (GA0 + GD0)	\$15,492,058

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$14,897,750
FY26 School Managed Non-Local Funds (GD0)	\$14,725
FY26 Total School Managed Funds (GA0 + GD0)	\$14,912,475

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Ellington School of the Arts's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Ellington's FY27 submitted budget is \$15,492,058 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Ellington's submitted budget total is an increase of \$579,583. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 607, an increase of 2 students. Ellington is also projected to decrease in students with IEPs by 29 students and is projected to increase in the number of multilingual students by 1 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$24,649	\$25,522
Projected Enrollment	605	607

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$15,492,058
Personnel Budgeted	\$4,944,238
Non-Personnel Budgeted	\$10,495,413
Additional Compensation Budgeted	\$52,407

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$15,492,058
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$459,906
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$2,083,858
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$1,264,419
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$52,407
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$11,631,467

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Assistant Principal - Other	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	3	3	\$421,473	\$216,560	\$0	\$0	\$204,913	\$0
Teacher - Math	E00208	4	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
TLI Teacher Leader - English Language Arts (ELA)	E00208	1	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	E00208	1	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	E00208	1	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	E00208	1	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	4	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	E00303	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Music	E00209	0.5	0.5	\$70,246	\$70,246	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - NAF Academy	E00207	0	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 11mo	E00205	4	3	\$472,182	\$472,182	\$0	\$0	\$0	\$0
Psychologist - 12mo	E00306	1	1	\$167,100	\$167,100	\$0	\$0	\$0	\$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Social Worker	E01105; E00307	4	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Attendance Counselor	E00606	1	1	\$69,095	\$69,095	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	2	2	\$123,450	\$123,450	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	4	4	\$201,740	\$201,740	\$0	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	\$27,780	\$27,780	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$23,427	\$23,427	\$0	\$0	\$0	\$0

Stipends									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Stipends (non DCPS employees)	E00849; E00847; E01105; E00201	0	0	\$10,477,710	\$9,700,725	\$776,985	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title II Professional Development	E03101	0	0	\$17,703	\$0	\$0	\$0	\$0	\$17,703

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: [Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets](https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/). To learn more about fund sources see: [Flexibility Levels and Fund Sources - DCPS Budgets](https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/).