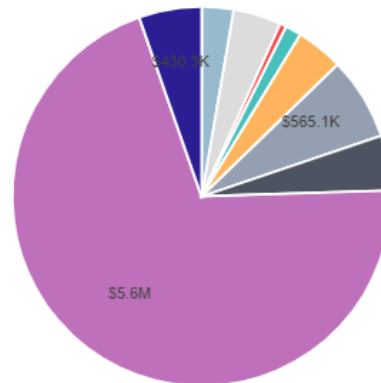


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Ellington School of the Arts

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com (<http://www.dcpdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$8.0M
Total FY19 Budget	\$9.9M
Total Enrollment	572
Change in Enrollment	-21
% At-Risk	32%
Total At-Risk Funds	\$397.5K



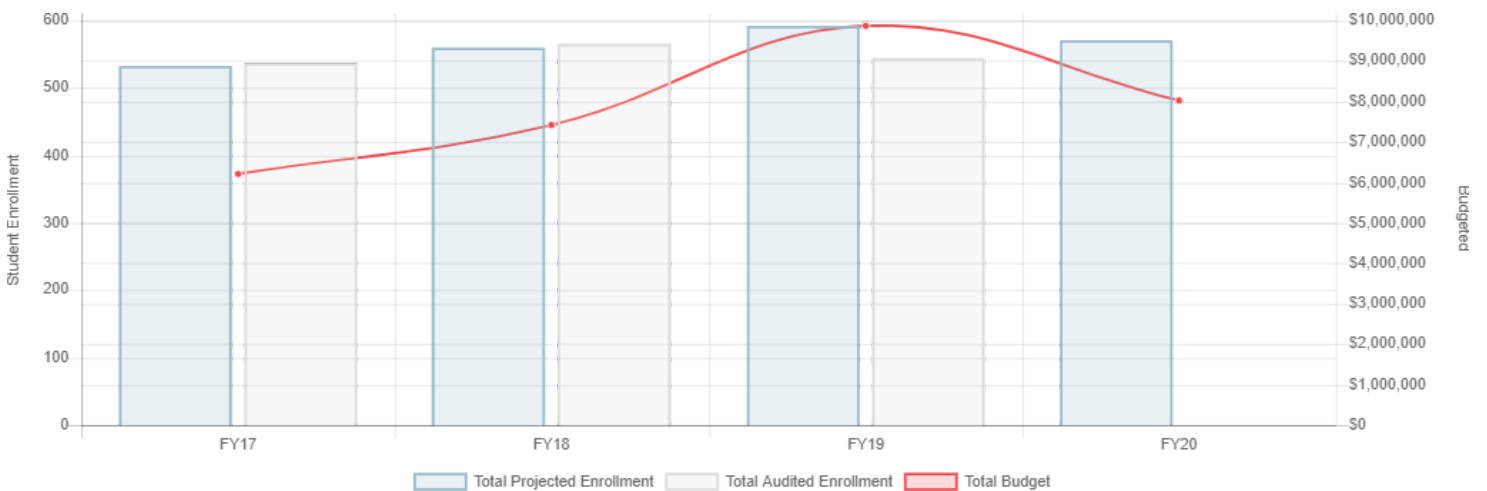
FY20 Total Budget: \$8.0M

FY20 Projected Student Enrollment: 572 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.41	\$44.6K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$237.8K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	4	\$195.8K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$14.6K	N/A	N/A
Stipends	Non-Personnel Spending	N/A	\$5.6M	N/A	\$397.5K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Literacy Materials	Non-Personnel Spending	N/A	\$11.4K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$12.3K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$430.3K	N/A	N/A

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