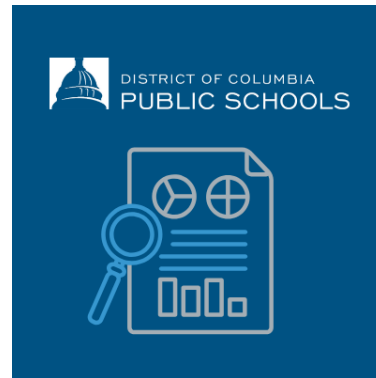


Duke Ellington School of the Arts HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$8.9M	Initial School Allocation
+\$930.4K	Change from Prior Year Submitted*
558	Total Enrollment
-14	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	Ellington's initial formula allocation is \$8,541,206. This is an increase of \$530,435 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Ellington's projected enrollment was 572. For SY20-21, their projected enrollment is 558, a decrease of 14 students. Ellington is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.	\$8,541,206
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Ellington is receiving \$400,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$8,941,206.	\$400,000
Total Initial School Allocation		\$8,941,206

Note: This does not include any budget assistance the school may receive through the petition process.

Ellington School of the Arts

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$8.9M	Initial School Allocation
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High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.9	\$290,539	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	31	\$3,437,621	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	3	\$332,673	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.41	\$45,465	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	2.5	\$311,898	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0

Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Clerk	L3	1.4	\$62,763	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	5	\$248,580	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$55,800	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Excellence through Equity	L2		\$20,580	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$400,000	\$0	\$0	\$0	\$0
Specialty Funds	L3		\$1,935,298	\$0	\$0	\$0	\$0
Art Supplies	L2		\$16,043	\$0	\$0	\$0	\$0
Music Supplies	L2		\$8,370	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$8,370	\$0	\$0	\$0	\$0
Science Supplies	L2		\$19,251	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$3,560	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$14,174	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$11,160	\$0	\$0	\$0	\$0
Title II - Professional Development	L1		\$13,950	\$0	\$13,950	\$0	\$0
Non Personnel Flexible Funds	L3		\$96,538	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$355,889	\$0	\$0	\$0	\$0
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