

Ellington School of the Arts

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$9.9M	Initial School Allocation
-12.1K\$	Change from Prior Year Submitted
564	Total Enrollment
-17	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,015,098
Targeted Support Funding	\$3,850,818
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Ellington School of the Arts's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Ellington's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Ellington School of the Arts's initial FY24 formula allocation is \$9,865,916. This is a decrease of \$12,077 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Ellington's projected enrollment was 581. In SY23-24, the school's projected enrollment is 564, a decrease of 17 students. Ellington is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Ellington is receiving 0.77 less EL teachers due to a decline in the number of English Learners. Ellington is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$484,685.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison.

High School Budget 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Itinerant ELL Teacher	L1	EL UPSFF	0.23	\$26,487

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.50	\$172,743
Social Worker	L2	Local	2.00	\$230,324
School Counselor - 11mo	L2	Local	2.50	\$318,400

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	7.00	\$365,603
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	3,650,772.00	\$3,650,772
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	22,207.00	\$22,207
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	359,268.00	\$359,268
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				

English Learner Student Based Funding Weight	L3	Local	9,709.50	\$9,710
Special Education Student Based Funds Weight	L3	Local	64,083.00	\$64,083

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	529,771.97	\$529,772
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Specialty Funds	L3	Local	3,233,529.00	\$3,233,529
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title II Professional Development	L1	Title II	13,725.00	\$13,725
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