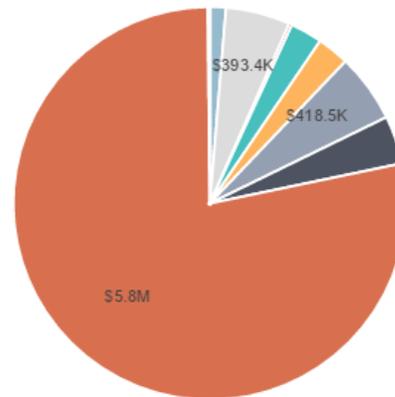


Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Ellington School of the Arts

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

At-Risk Information	
At-Risk FY17%:	31%
At-Risk FY18%:	31%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$335.1K



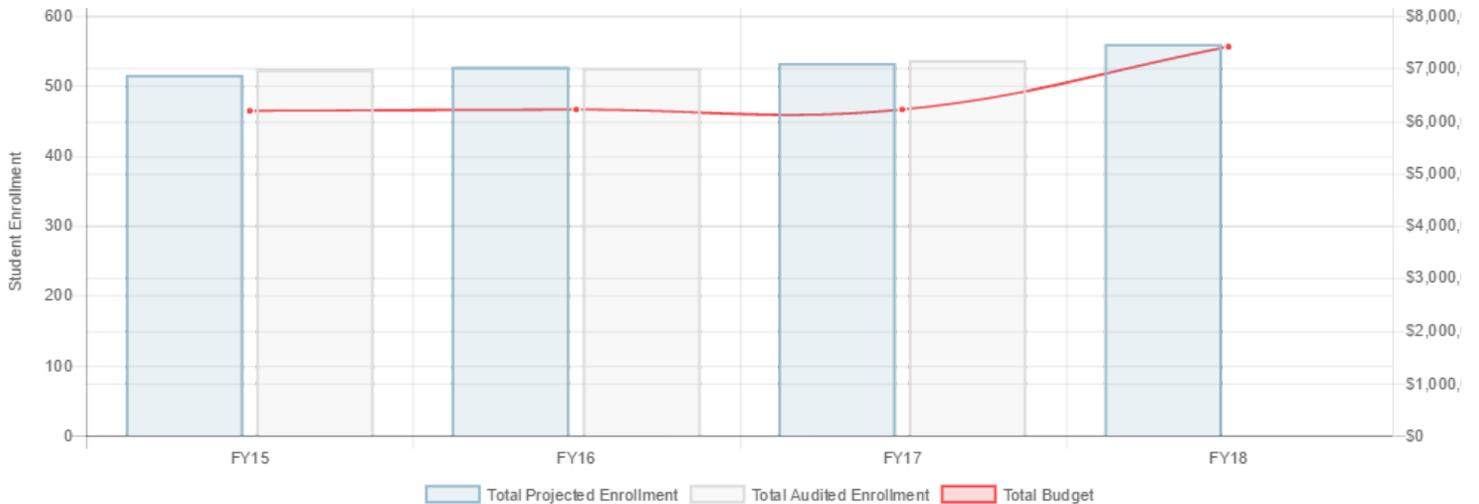
FY18 Total Budget: \$7.4M

FY18 Projected Student Enrollment: 559 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
High School Extended Hours for Computer Lab	0	\$12.2K
Related Arts Teacher	1	\$97.7K
Specialty Funds	0	\$225.2K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Teacher - Math	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Teacher - ELL	English Language Learners Positions (ELL)	0.181818182	\$17.8K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K

Item	Category	# of FTEs	Cost
Social Worker	Social-Emotional Positions	1	\$97.7K
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$223.1K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	3	\$123.4K
Art Supplies	Non-Personnel Spending	N/A	\$0
Science Supplies	Non-Personnel Spending	N/A	\$-1
Custodial Services	Non-Personnel Spending	N/A	\$0
Stipends	Non-Personnel Spending	N/A	\$5.8M
Library Books	Non-Personnel Spending	N/A	\$11.2K
Custodial Overtime	Custodial Overtime	N/A	\$12.0K

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