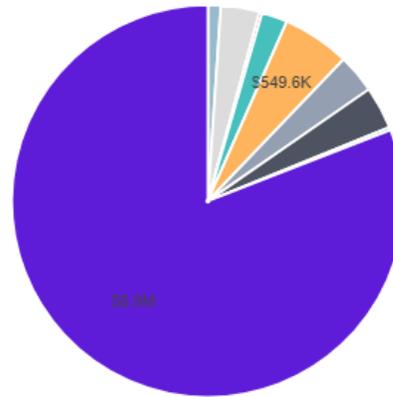


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Ellington School of the Arts

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>)

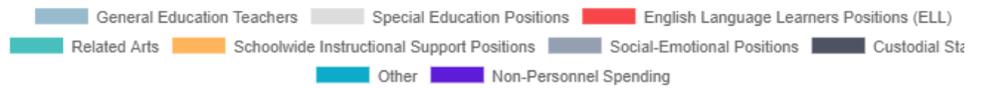
At-Risk Information	
At-Risk FY18%:	31%
At-Risk FY19%:	32%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$396.1K



FY19 Total Budget: \$9.9M

FY19 Projected Student Enrollment: 593 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
High School Teachers Investment	2.7	\$277.6K
Pathways Coordinator	1	\$101.9K
Technology	0	\$16.6K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Teacher - Math	General Education Teachers	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	2	\$238.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K

Item	Category	# of FTEs	Cost
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	4	\$172.7K
Administrative Premium (General)	Other	12000	\$12.0K
Custodial Overtime	Other	12000	\$12.0K
Custodial Services	Non-Personnel Spending	15013	\$15.0K
Stipends	Non-Personnel Spending	4060927.5	\$4.1M
Literacy Materials	Non-Personnel Spending	11860	\$11.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	16570	\$16.6K
Specialty Funds	Non-Personnel Spending	3879526	\$3.9M

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