



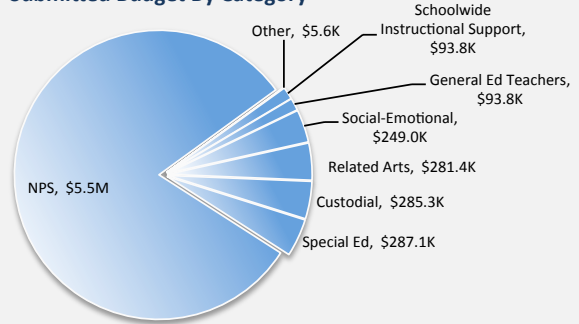
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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

At-Risk Information	
AT-RISK FY16 %:	33%
AT-RISK FY17 %:	31%
AT-RISK VARIANCE:	-2%
AT-RISK FY17 FUNDS:	\$311.0K

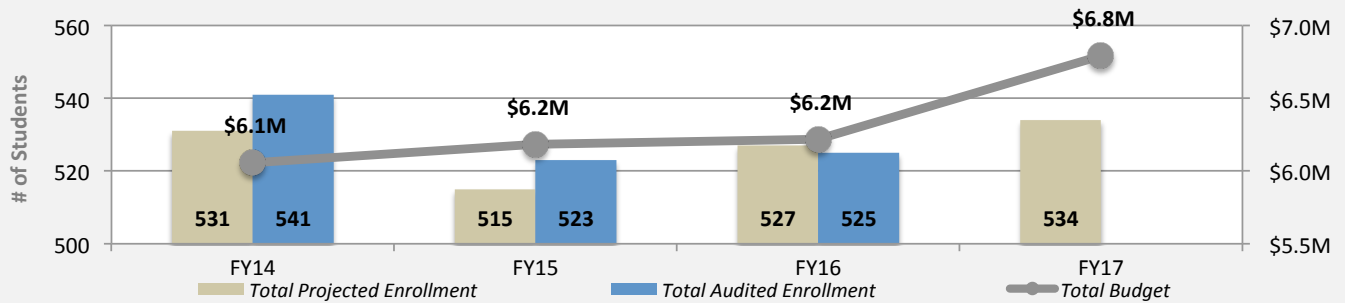
FY17 Submitted Budget By Category



FY17 Total Budget = \$6.792M

FY17 Projected Student Enrollment= 534 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
High School Investment (HIS) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
Specialty Funds	Specialty	0.0	\$235.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$60.5K
Technology	Non-Personnel Services (NPS)	0.0	\$3.3K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$311.0K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 11mo	Social-Emotional Positions	1.0	\$108.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	3.0	\$120.1K
Itinerant ELL Teacher	Other	0.0	\$5.6K
Stipends	Non-Personnel Spending	0.0	\$5.5M
Library Books	Non-Personnel Spending	0.0	\$10.7K

Total FY17 Budget: **\$6.8M**



Item	Category	# of FTEs	Cost
For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com .			