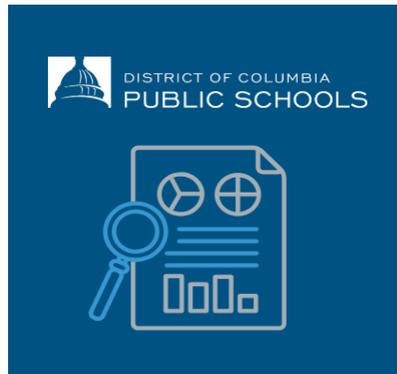


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Eliot-Hine MS

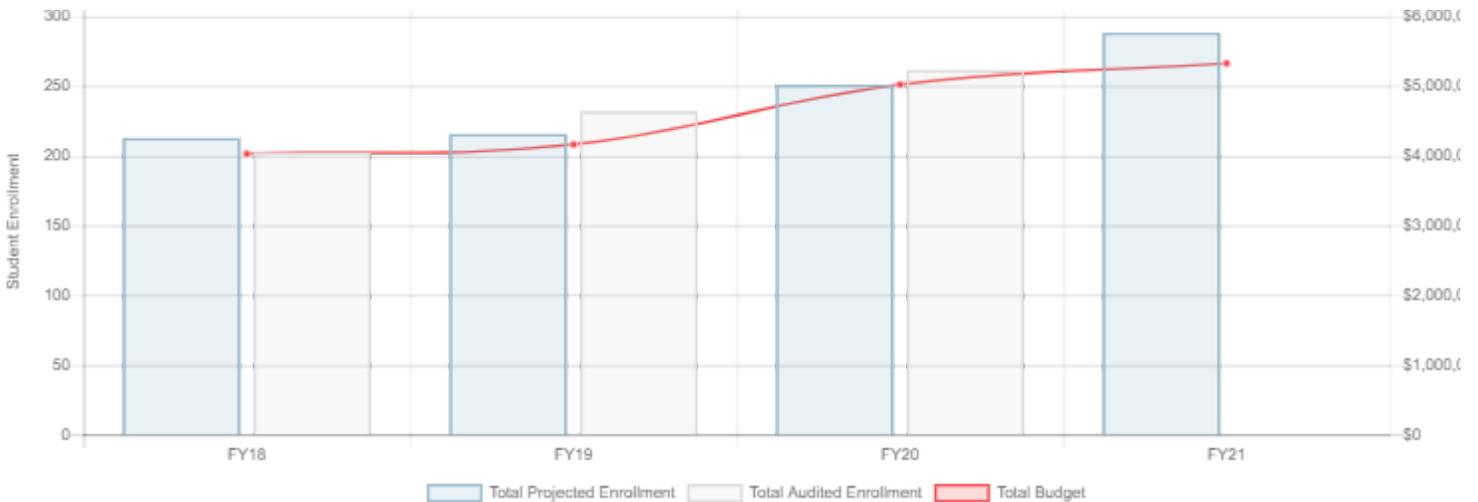
Budget Overview	
Total FY21 Budget:	\$5.3M
Total FY20 Budget	\$5.0M
Total Enrollment	289
Change in Enrollment	38
% At-Risk	61%
Total At-Risk Funds	\$409.3K



Notes:

Eliot-Hine's initial formula allocation was \$5,330,575. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Eliot-Hine's submitted budget total is \$5,329,324. This is an increase of \$304,415 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Eliot-Hine's projected enrollment was 251. For SY20-21, their projected enrollment is 289, an increase of 38 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Eliot-Hine requires an increase in the number of special education staff members, resulting in an increased special education allocation. As a Connected School and school designated for comprehensive support, Eliot-Hine is also expected to benefit from approximately \$500,000, not included in the initial allocation or submitted budget totals.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$152.9K	\$149.4K	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$332.7K	\$0	\$104.7K	\$6.5K	\$0	\$0
Teacher - Math	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$101.4K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$25.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$145.0K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$39.0K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	4135	\$4.1K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	9000	\$9.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	8302	\$8.3K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	300	\$300.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	9140	\$9.1K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	17826	\$17.8K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	1500	\$1.5K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	4300	\$4.3K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	5780	\$5.8K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	3540	\$3.5K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1840	\$1.8K	\$0	\$1.8K	\$0	\$0	\$0
Middle Grades Exposures & Excursions	Non-Personnel Spending	14000	\$14.0K	\$14.0K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	299967.68	\$300.0K	\$0	\$0	\$0	\$0	\$0

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