



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Eliot-Hine MS

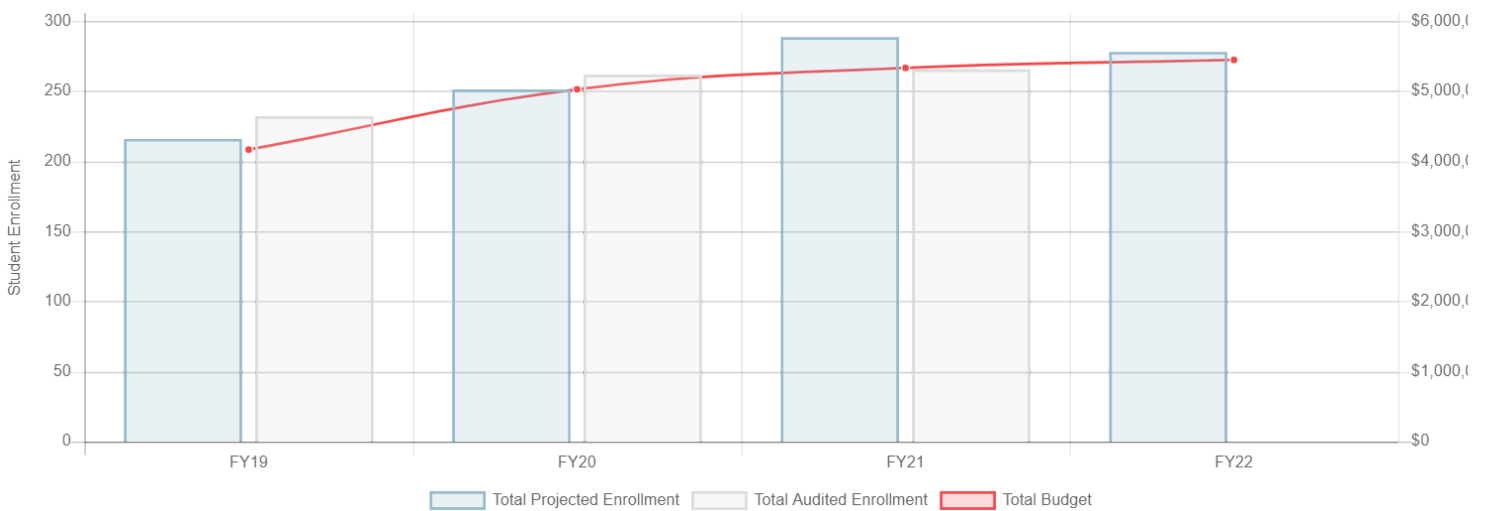
Budget Overview	
Total FY22 Budget:	\$5.4M
Total FY21 Budget	\$5.3M
Total Enrollment	278
Change in Enrollment	-11
% At-Risk	59%
Total At-Risk Funds	\$415.2K
ESSER II (Summer + School Year)	\$151.9K
ESSER III	\$112.6K

Year-over-Year Notes: Eliot-Hine Middle School's FY22 submitted budget is \$5,446,935. This is an increase of \$56,285 compared to their initial formula budget allocation due to other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Eliot-Hine MS had a projected enrollment of 289. For SY21-22, their projected enrollment is 278. This school's enrollment is projected to decrease by 11 students. Compared to FY21, the FY22 budget would have increased by \$117,611. However, Eliot-Hine MS received \$117,647 in ESSER II school year funding and \$112,569 in ESSER III funding bringing their FY22 budget total to \$5,677,151.

ESSER II: Eliot-Hine MS received \$151,947 in ESSER II Acceleration funds. Eliot-Hine MS has budgeted \$34,300 in ESSER II Summer Acceleration funds and has \$117,647 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Eliot-Hine MS received \$112,569 in ESSER III Recovery and Budget Assistance funds, \$55,015 of which has been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 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	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$156.5K	\$125.2K	\$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	ESSER III
Dean of Students	School Leadership	1	\$117.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$225.1K	\$0	\$124.1K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$117.1K	\$117.1K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$224.9K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.14	\$15.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$110.0K	\$55.0K	\$0	\$0	\$0	\$0	\$55.0K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$67.6K	\$67.6K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$56.9K	\$0	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116.1K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$66.3K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$29.5K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$15.2K	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$7.0K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$10.8K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$10.0K	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$8.6K	\$0	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	0	\$50.0K	\$39.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$20.5K	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$101.2K	\$3.3K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$1.0K	\$0	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$5.5K	\$0	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$5.6K	\$0	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$188.1K	\$0	\$0	\$0	\$0	\$0	\$0

