



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Eliot-Hine MS

Budget Overview	
Total FY24 Budget:	\$6.3M
Total FY23 Budget	\$5.8M
Total Projected Enrollment	351
YOY Change in Projected Enrollment	30
% At-Risk	57%
Total At-Risk Funds	\$585.1K
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Eliot-Hine Middle School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Eliot-Hine Middle School's FY24 submitted budget is \$6,321,269. This is an increase of \$177,015 compared to their initial FY24 allocation. During budget development, Eliot-Hine MS received \$176,819 in budget assistance for additional resources, and received an additional \$196 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Eliot-Hine's projected enrollment was 321. In SY23-24, the school's projected enrollment is 351, an increase of 30 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Eliot-Hine MS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$563,587. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Eliot-Hine MS is receiving \$21,526 in additional at-risk concentration funds.

Eliot-Hine is also receiving \$92,138 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Dean of Students	School Leadership	1	\$119.1K	\$0	\$119.1K	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$345.5K	\$208.2K	\$0	\$0	\$137.3K	\$0	\$0
Teacher - Math	General Education Teachers	3	\$345.5K	\$301.8K	\$43.7K	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$115.2K	\$45.7K	\$51.0K	\$18.4K	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$233.5K	\$233.5K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$575.8K	\$460.6K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.18	\$20.7K	\$0.16	\$0	\$20.7K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$61.7K	\$61.7K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Computer	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$112.1K	\$112.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$141.0K	\$0	\$141.0K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$57.6K	\$57.6K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$70.7K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$52.1K	\$52.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101.8K	\$101.8K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$104.5K	\$104.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$7.4K	\$7.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$14.5K	\$14.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$14.9K	\$14.9K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$11.8K	\$11.8K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$7.3K	\$7.3K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$10.5K	\$10.5K	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$10.4K	\$10.4K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$16.0K	\$16.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$5.2K	\$5.2K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.4K	\$0	\$0	\$0	\$2.4K	\$0	\$0

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

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