



# 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 \$6,321,268. 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

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
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

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
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

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
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) (<http://www.dcpsbudget.com>)

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