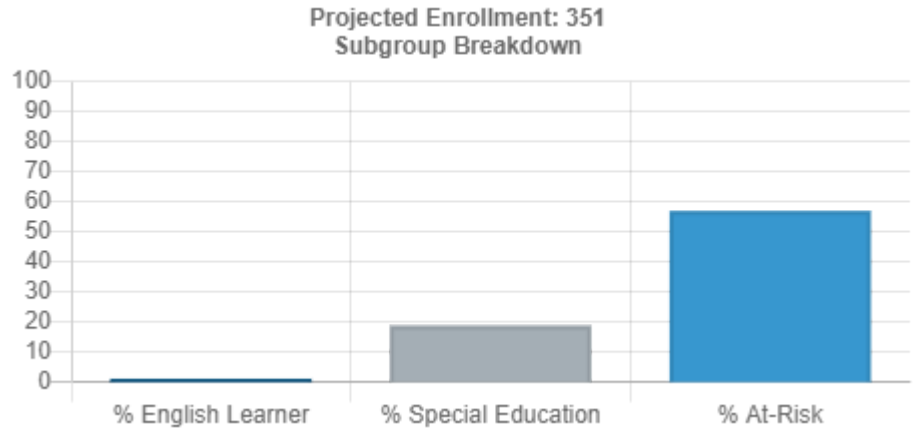


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Eliot-Hine MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,321,269
Total Additional Funds	\$33,254
Amended Budget	\$6,354,523
Budget Detail	
Amended Per Pupil	\$18,104
PS Budgeted	\$6,223,441
NPS Budgeted	\$131,083
FTEs budgeted	62.68



% English Learner - 1.1%
% Special Education - 18.8%
% At-Risk - 57%

Notes:

This amended budget worksheet reflects changes made to Eliot-Hine Middle School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Eliot-Hine received \$33,254 in additional At-Risk Concentration Funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Eliot-Hine MS.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 6th Grade	0	+1	1	\$109,590
Teacher - English	3	-	3	\$328,770
Teacher - Math	3	-	3	\$328,770
Teacher - Science (General)	3	-	3	\$328,770
Teacher - Social Studies	3	-	3	\$328,770
TLI Teacher Leader - Math	1	-	1	\$109,590
Specialist - Reading	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	6	-	6	\$214,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.18	-	0.18	\$19,726

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	3	-	3	\$328,770
Teacher - World Language	2	-	2	\$219,180

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Computer	1	-	1	\$109,590
Instructional Coach	1	-	1	\$109,590
Coordinator - Intl Baccalaureate	1	-	1	\$115,088
Coordinator - Computer Lab/Technology	1	-	1	\$58,586
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	0	+0.5	0.5	\$65,502
Psychologist	0.5	-0.5	0	\$0
Social Worker	3	-	3	\$328,770

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Behavior Technician	2	-	2	\$105,848
Coordinator - In-School Suspension (ISS)	2	-	2	\$134,680

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	0	+1	1	\$53,814
Clerk	1	-1	0	\$0
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-1	0	\$0
Assistant - Strategy & Logistics (ASL)	0	+1	1	\$65,547

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	2	-	2	\$95,124

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	7,400	+8116	15,516	\$15,516

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Extra Duty Pay (DCPS employee additional compensation)	0	+20000	20,000	\$20,000
Custodial Overtime	14,484	-	14,484	\$14,484

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	16,000	-	16,000	\$16,000
Custodial and Maintenance Supplies	14,921	-	14,921	\$14,921
Educational Supplies	11,787	-	11,787	\$11,787
Recreational Supplies (including admissions tickets)	10,000	-	10,000	\$10,000
General Supplies	10,000	-	10,000	\$10,000
Local Travel (Staff and Students -within 50 miles)	10,500	-	10,500	\$10,500
Professional Services	10,000	+22547	32,547	\$32,547
Membership Dues	10,425	-	10,425	\$10,425
Professional Development Incl. Conference Fees	5,187	-	5,187	\$5,187
Title I Parental Involvement	2,411	-	2,411	\$2,411
Library MOU	7,303	-	7,303	\$7,303

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$291,954**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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