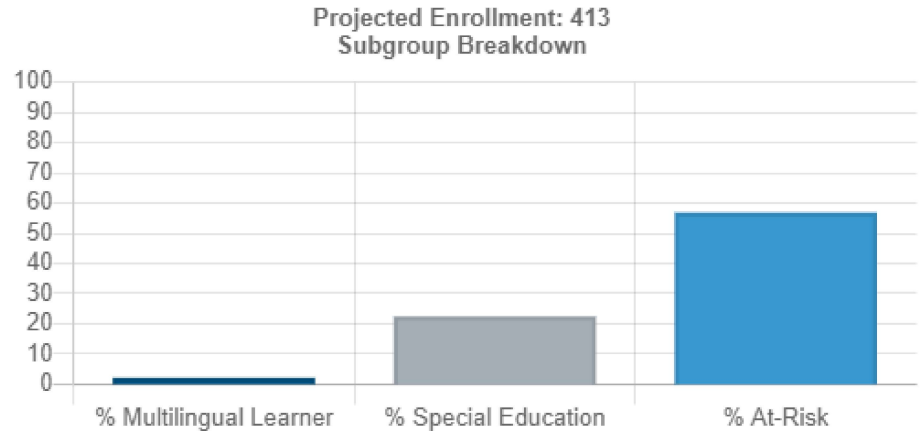


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Eliot-Hine MS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,314,768
Total Budget Changes	\$133,722
Amended Budget	\$8,448,488
Budget Detail	
Amended Per Pupil	\$20,456
PS Budgeted	\$8,321,934
NPS Budgeted	\$126,554
FTEs Budgeted	70.41



% Multilingual Learner - 2.2%
 % Special Education - 22.5%
 % At-Risk - 56.9%

Notes:

This amended budget worksheet reflects changes made to Eliot-Hine Middle School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Eliot-Hine was given \$133,722 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	2	-	2	\$359,340
Assistant Principal - Sixth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Computer	1	-	1	\$126,570
Teacher - English	3	-	3	\$379,710
Teacher - Math	4	-	4	\$506,280
Teacher - Reading	1	+1	2	\$253,140
Teacher - Science (General)	3	-	3	\$379,710
Teacher - STEM	1	-	1	\$126,570
Teacher - Social Studies	3	-	3	\$379,710

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	5	+1	6	\$759,420
Teacher - Independence & Learning Support Program	2	-	2	\$253,140
Director - Specialized Instruction (DSI)	1	-	1	\$167,508
Aide - Special Education	6	-	6	\$230,256

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.41	-	0.41	\$51,894

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	3	-	3	\$379,710
Teacher - World Language	2	-	2	\$253,140
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	0	+1	1	\$42,632
Instructional Coach	1	-	1	\$126,570
Coordinator - Intl Baccalaureate	1	-	1	\$123,086
Specialist - Reading	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0	+1	1	\$126,570

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	3	-	3	\$379,710
Behavior Technician	3	-	3	\$168,498
School Counselor - 10mo	1	-	1	\$126,570
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	\$115,493
Registrar	1	-	1	\$57,449
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	2	-	2	\$99,510

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	50,312.42	-22,104	28,208.42	\$28,208

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	16,667.02	-	16,667.02	\$16,667

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	9,409.96	-	9,409.96	\$9,410
Educational Supplies	6,787	-	6,787	\$6,787
Clothing and Uniforms	8,000	-	8,000	\$8,000
General Supplies	18,359	-	18,359	\$18,359
Local Travel (Students and staff - within 50 miles)	16,000	-	16,000	\$16,000
IT supplies (consumables)	15,000	-	15,000	\$15,000
Contractual Services	15,000	-	15,000	\$15,000
Membership Dues	10,878	-	10,878	\$10,878
Professional Development Incl. Conference Fees	5,187	-	5,187	\$5,187
Title I Parental Involvement	2,987.89	-	2,987.89	\$2,988
Library Funds	8,945.58	-	8,945.58	\$8,946

Personnel Administrative Add-Ons

Total Administrative Add-Ons				\$436,533
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For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

