Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Eliot-Hine MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$9,652,331**	**$9,652,331**	**$0**
FY26 School Managed Budget (GA0)	$8,886,069	$8,886,069	$0
FY26 Non-Local Funds (GD0)	$190,611	$190,611	$0
FY26 Centrally Managed Items (GA0)	$575,650	$575,650	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$9,652,331**	**$9,652,331**	**$0**
Personnel Budgeted	$9,427,949	$9,405,205	-$22,745
Non-Personnel Budgeted	$151,647	$151,647	$0
Additional Compensation Budgeted	$72,735	$95,479	$22,744
FTEs Budgeted	77.0	77.5	0.5

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**505 (+92)**	**13 (+4)**	**108 (+15)**	**268 (+33)**
FY25	413	9	93	235

Notes

This amended budget worksheet reflects changes made to Eliot-Hine Middle School’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	2	-	2	$367,430
Assistant Principal - Sixth Grade Academy	1	-	1	$183,715

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 6th Grade	2	-	2	$261,506
Teacher - Computer	1	-	1	$130,753
Teacher - English	4	-	4	$523,012
Teacher - Math	4.5	-	4.5	$588,389
Teacher - Reading	1	-	1	$130,753
Teacher - Science (General)	3	-	3	$392,259
Teacher - STEM	1	-	1	$130,753
Teacher - Social Studies	3	-	3	$392,259

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	-	3	$392,259
Teacher - Inclusion/Resource Services	6	-	6	$784,518
Teacher - Independence & Learning Support Program	2	-	2	$261,506
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Aide - Special Education	8	-	8	$321,192

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-0.5	0.5	$65,377

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	$261,506
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	3	-	3	$392,259
Teacher - World Language	2	-	2	$261,506
Teacher - Performing Arts/Drama	1	-	1	$130,753

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	$130,753
Coordinator - Intl Baccalaureate	1	-	1	$131,568
Specialist - Reading	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	$65,377
Social Worker	3	-	3	$392,259
Behavior Technician	3	-	3	$179,001
School Counselor - 10mo	1	-	1	$130,753
Manager - Connected Schools	1	-	1	$143,150
Coordinator - In-School Suspension (ISS)	1	-	1	$73,490

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	$118,616
Registrar	1	-	1	$61,349
Aide - Administrative	1	-	1	$74,759
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	3	-	3	$178,836
Custodian (RW-3)	1	-	1	$51,946

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	5,000	-	5,000	$5,000
Administrative Premium (General)	35,339	+22,744	58,083	$58,083
Extra Duty Pay (DCPS employee additional compensation)	21,500	-	21,500	$21,500
Custodial Overtime	10,896	-	10,896	$10,896

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	535,774	-	535,774	$535,774

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	11,130	-	11,130	$11,130

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	23,746.21	-	23,746.21	$23,746

Parent Group 7111 - Supplies

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	11,136	-	11,136	$11,136
Educational Supplies	15,825	-	15,825	$15,825
Clothing and Uniforms	4,000	-	4,000	$4,000
General Supplies	8,997	-	8,997	$8,997

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Membership Dues	11,245	-	11,245	$11,245
Professional Development	6,974	-	6,974	$6,974

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	15,000	-	15,000	$15,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Equipment and Machinery	6,000	-	6,000	$6,000
IT Equipment/Hardware	14,000	-	14,000	$14,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,793.52	-	2,793.52	$2,794
Title II Professional Development	10,800	-	10,800	$10,800

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)