



# FY27 Submitted Budget Worksheet: Eliot-Hine MS

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## Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)	
FY27 School Managed Local Funds (GA0)	\$9,560,126
FY27 School Managed Non-Local Funds (GD0)	\$240,655
<b>FY27 Total School Managed Funds (GA0 + GD0)</b>	<b>\$9,800,782</b>
Fiscal Year 2026 (SY25-26)	
FY26 School Managed Local Funds (GA0)	\$8,886,069
FY26 School Managed Non-Local Funds (GD0)	\$190,611
<b>FY26 Total School Managed Funds (GA0 + GD0)</b>	<b>\$9,076,681</b>

## Year-To-Year Budget Notes

This submitted budget worksheet reflects how Eliot-Hine Middle School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Eliot-Hine's FY27 submitted budget is \$9,800,782 in total school resources. This is an increase of \$140,491 compared to Eliot-Hine's FY27 initial allocation. During budget development, Eliot-Hine received \$140,491 in budget assistance for additional resources. Compared to their FY26 (SY25-26) approved budget, Eliot-Hine's submitted budget total is an increase of \$724,101. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 514, an increase of 9 students. Eliot-Hine is not projected to change in enrollment of students with IEPs and is projected to increase in the number of multilingual students by 3 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on [cfo.dc.gov](http://cfo.dc.gov), school profiles separate school budgeted items under GA0 and GD0 into different sections.

## Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$17,974	\$19,068
Projected Enrollment	505	514

## FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
<b>Total School Resources</b>	<b>\$9,800,782</b>
Personnel Budgeted	\$9,607,174
Non-Personnel Budgeted	\$95,397
Additional Compensation Budgeted	\$98,211

## Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
<b>FY27 Total Submitted Budget Resources</b>	<b>\$9,800,782</b>
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$140,491
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$1,500,299
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$2,462,376
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,318,102
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$99,708
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$3,279,807

## FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	<b>\$237,360</b>	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Other	E01701	2	2	<b>\$365,838</b>	\$365,838	\$0	\$0	\$0	\$0
Assistant Principal - Sixth Grade Academy	E01701	1	1	<b>\$182,919</b>	\$182,919	\$0	\$0	\$0	\$0
Dean of Students	E00816	0	1	<b>\$136,754</b>	\$0	\$136,754	\$0	\$0	\$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - 6th Grade	E00208	2	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Computer	E00208	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Teacher - English	E00208	4	4	<b>\$561,964</b>	\$388,446	\$0	\$0	\$173,518	\$0
Teacher - Math	E00845; E00208; E03101	4.5	5	<b>\$702,455</b>	\$339,562	\$140,491	\$0	\$0	\$222,402
Teacher - Reading	E00845	1	1	<b>\$140,491</b>	\$0	\$140,491	\$0	\$0	\$0
Teacher - Science (General)	E00208	3	4	<b>\$561,964</b>	\$561,964	\$0	\$0	\$0	\$0
Teacher - Social Studies	E00208	3	4	<b>\$561,964</b>	\$561,964	\$0	\$0	\$0	\$0
Teacher - STEM	E00845; E00208	1	1	<b>\$140,491</b>	\$72,254	\$68,237	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	6	6	<b>\$842,946</b>	\$842,946	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	E00308	3	3	<b>\$421,473</b>	\$421,473	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	E00308	2	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0
Aide - Special Education	E00301	8	8	<b>\$362,888</b>	\$362,888	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	E00840	1	1	<b>\$168,325</b>	\$0	\$168,325	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01105	0.5	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	2	2	<b>\$280,982</b>	\$280,982	\$0	\$0	\$0	\$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Health/Physical Education	E00209	3	3	<b>\$421,473</b>	\$421,473	\$0	\$0	\$0	\$0
Teacher - Music	E00836; E00209	1	1	<b>\$140,491</b>	\$110,199	\$30,292	\$0	\$0	\$0
Teacher - Performing Arts/Drama	E01105; E00209	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Teacher - World Language	E00836; E01105; E00209	2	2	<b>\$280,982</b>	\$218,218	\$62,764	\$0	\$0	\$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach	E00824	1	1	<b>\$140,491</b>	\$0	\$140,491	\$0	\$0	\$0
Specialist - Reading	E00208	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	E00204	1	1	<b>\$131,507</b>	\$131,507	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 10mo	E00205	1	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Psychologist	E00306	0.5	1	<b>\$140,491</b>	\$140,491	\$0	\$0	\$0	\$0
Social Worker	E00307	3	3	<b>\$421,473</b>	\$421,473	\$0	\$0	\$0	\$0
Behavior Technician	E00807; E00203	3	3	<b>\$178,341</b>	\$59,447	\$118,894	\$0	\$0	\$0
Attendance Counselor	E00606	0	1	<b>\$69,095</b>	\$69,095	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00602	1	1	<b>\$168,325</b>	\$168,325	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	E00605	1	1	<b>\$73,397</b>	\$73,397	\$0	\$0	\$0	\$0
Administrative Officer	E00602	1	1	<b>\$115,919</b>	\$115,919	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Administrative	E00605	1	1	<b>\$74,291</b>	\$74,291	\$0	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	<b>\$82,055</b>	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	3	3	<b>\$185,175</b>	\$185,175	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	1	1	<b>\$50,435</b>	\$50,435	\$0	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	<b>\$1,200</b>	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	<b>\$71,324</b>	\$71,324	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	<b>\$13,139</b>	\$13,139	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	E00201	0	0	<b>\$12,548</b>	\$12,548	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	<b>\$11,197</b>	\$11,197	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	<b>\$16,787</b>	\$16,787	\$0	\$0	\$0	\$0
General Supplies	E00201	0	0	<b>\$6,434</b>	\$6,434	\$0	\$0	\$0	\$0
Office Supplies	E00601	0	0	<b>\$10,000</b>	\$10,000	\$0	\$0	\$0	\$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Membership Dues	E00201	0	0	<b>\$12,458</b>	\$12,458	\$0	\$0	\$0	\$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Professional Services (Including Admission Tickets)	E00201	0	0	<b>\$9,267</b>	\$9,267	\$0	\$0	\$0	\$0

Contracts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00201	0	0	<b>\$11,000</b>	\$11,000	\$0	\$0	\$0	\$0

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	<b>\$3,724</b>	\$0	\$0	\$0	\$0	\$3,724
Title II Professional Development	E03101	0	0	<b>\$14,529</b>	\$0	\$0	\$0	\$0	\$14,529

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on [cfo.dc.gov](https://cfo.dc.gov). To learn more about program (parent level 1) see: [Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets](https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/). (https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/) To learn more about fund sources see: [Flexibility Levels and Fund Sources - DCPS Budgets](https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/). (https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/)