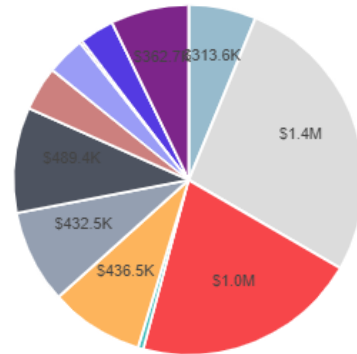


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Eliot-Hine MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

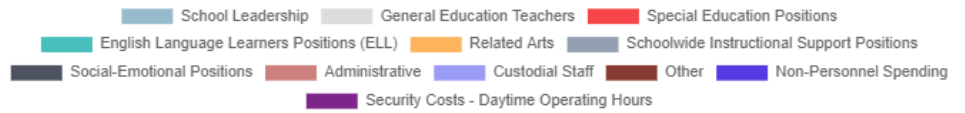
Budget Overview	
Total FY20 Budget:	\$5.0M
Total FY19 Budget	\$4.2M
Total Enrollment	251
Change in Enrollment	35
% At-Risk	73%
Total At-Risk Funds	\$401.4K



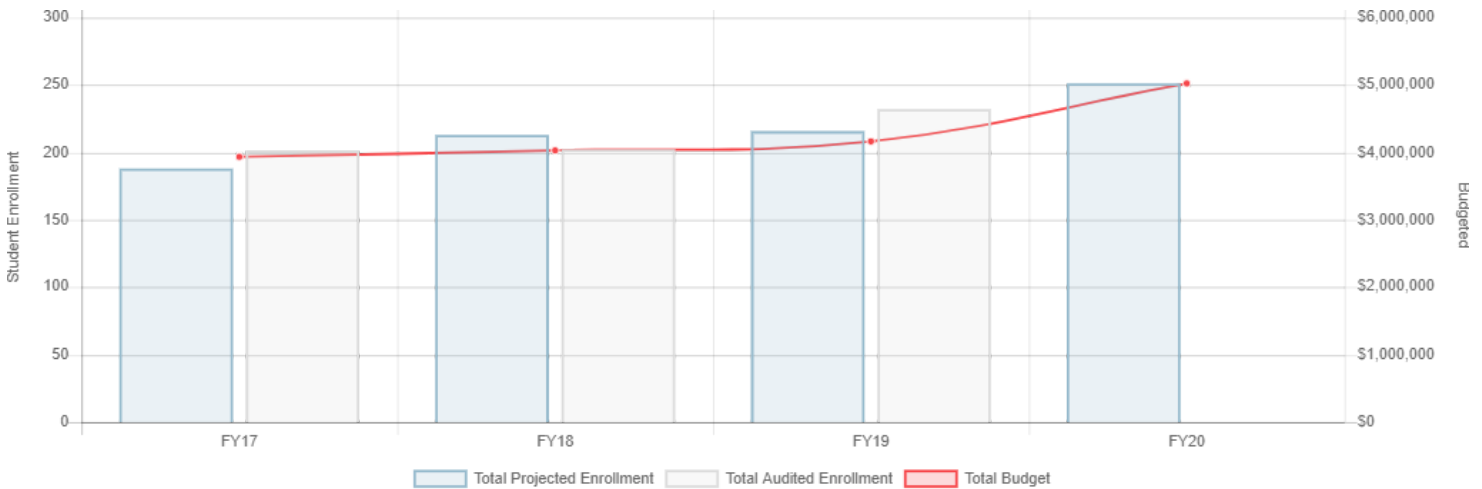
FY20 Total Budget: \$5.0M

FY20 Projected Student Enrollment: 251 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	1.28	\$80.2K
Teacher - English	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Math	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Resource	General Education Teachers	0.5	\$54.6K	0.5	\$54.6K
Teacher - Science (General)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Social Studies	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Aide - Special Education	Special Education Positions	5	\$172.0K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$24.8K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$109.1K	0.5	\$54.6K
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$8.6K	N/A	N/A
Custodial Overtime	Other	N/A	\$3.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$9.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$9.1K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$8.5K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$14.1K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$3.7K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$300.00	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$362.7K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)