

# Eliot-Hine MS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

<b>\$5.3M</b>	Initial School Allocation
<b>+\$305.7K</b>	Change from Prior Year Submitted*
<b>289</b>	Total Enrollment
<b>+38</b>	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

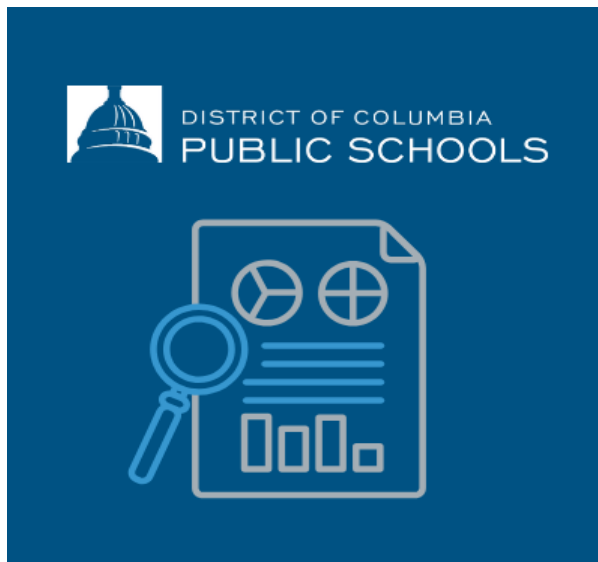
<b>CSM Formula Allocation</b>	Eliot-Hine's initial formula allocation is \$5,330,575. This is an <b>increase</b> of \$305,666 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Eliot-Hine's projected enrollment was 251. For SY20-21, their projected enrollment is 289, an <b>increase</b> of 38 students. Additionally, due to an <b>increase</b> in the number of students receiving special education services with less intensive needs, Eliot-Hine requires an increase in the number of special education staff members, resulting in an increased special education allocation.	\$5,330,575
<b>Total Initial School Allocation</b>		<b>\$5,330,575</b>
<i>Note: This does not include any budget assistance the school may receive through the petition process.</i>		
<b>Preliminary School Improvement Funding</b>	As a Connected School and school designated for comprehensive support, Eliot-Hine is also expected to benefit from approximately \$500,000, not included in the initial allocation.	~\$500,000
<b>Preliminary Total School Investment</b>		<b>~\$5,830,575</b>

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## Middle School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

<b>Item Name</b>	<b>Flexibility Level</b>	<b># of Positions</b>	<b>Budget Amount</b>	<b>Title I</b>	<b>Title II</b>	<b>21st CC</b>	<b>CTE/NAF</b>
<b>School Leadership</b>							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	L2	1	\$152,915	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1	\$152,915	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - Middle Grade Investment	L3	3	\$332,673	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	13.2	\$1,463,761	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	5	\$167,055	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	9	\$998,019	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.23	\$25,505	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	L1	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L2	0.5	\$55,446	\$0	\$0	\$0	\$0

Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0
Behavior Technician	L1	1	\$48,328	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	L2	1	\$110,891	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$149,148	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$28,900	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Social-Emotional Support Funds	L2		\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$39,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$2,659	\$0	\$0	\$0	\$0
Music Supplies	L2		\$2,890	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$2,890	\$0	\$0	\$0	\$0
Science Supplies	L2		\$3,324	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$3,540	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$8,302	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$5,780	\$0	\$0	\$0	\$0

Title I - Schoolwide	L3	\$111,232	\$111,232	\$0	\$0	\$0
Title I Parental Involvement	L1	\$1,840	\$1,840	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
IB Funds	L1	\$24,163	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$75,550	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$299,968	\$0	\$0	\$0	\$0

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