

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Eliot-Hine MS

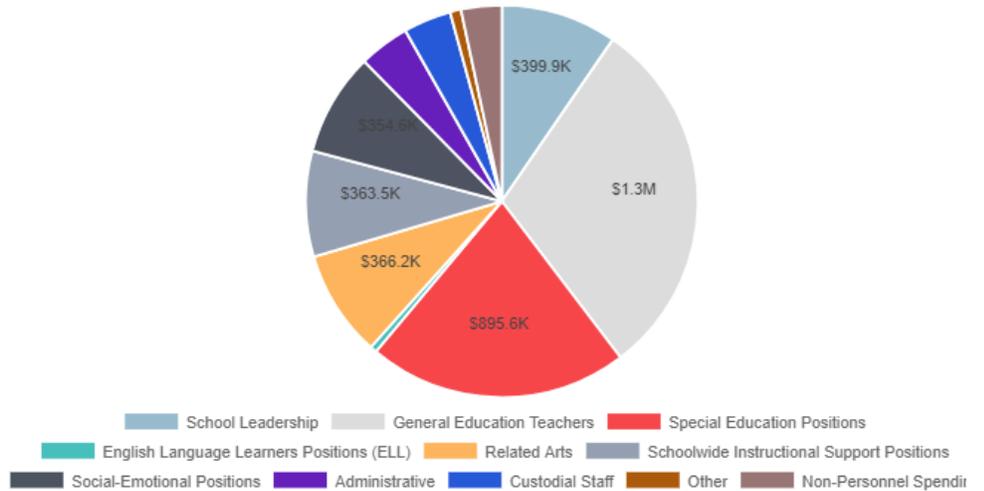
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	71%
At-Risk FY19%:	74%
At-Risk Variance:	3%
At-Risk FY19 Funds:	\$333.7K

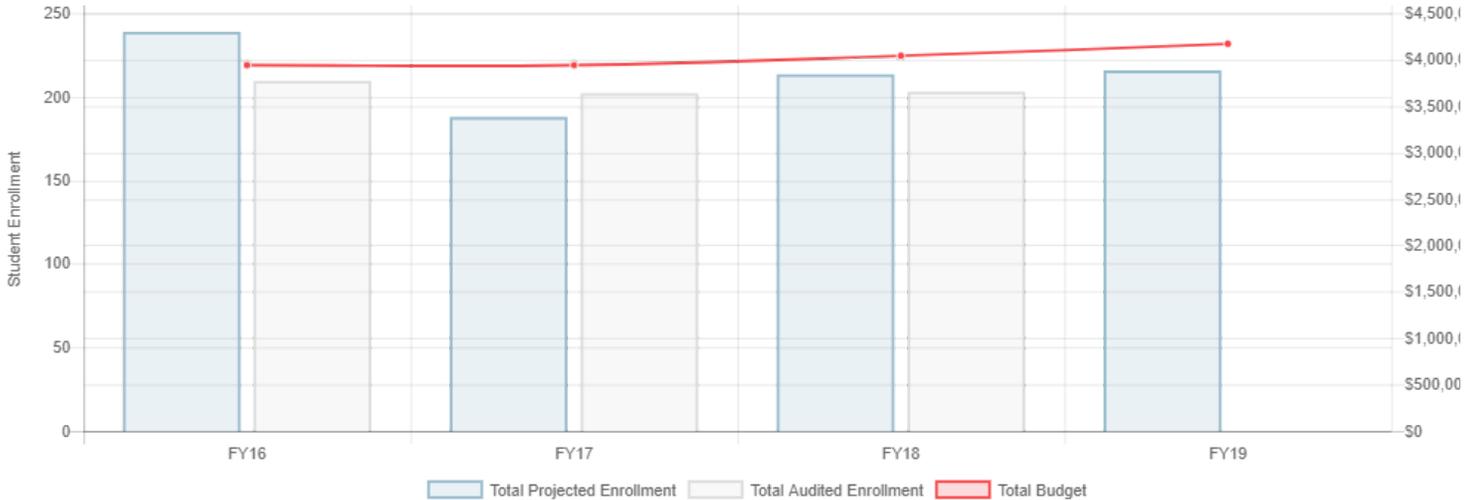
**FY19 Total Budget:** \$4.2M

**FY19 Projected Student Enrollment:** 216 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Aide - Administrative	0.5	\$28.7K
Assistant Principal for Intervention	1	\$134.0K
Clothing and Uniforms	0	\$1.1K
Custodial Overtime	0	\$3.0K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$969.00
Middle Grades Teacher Investment	1.5	\$156.9K
Supplies (Educational, General, Office)	0	\$1.0K
Technology	0	\$3.1K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Intervention (API)	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - Computer	General Education Teachers	1	\$104.6K

Item	Category	# of FTEs	Cost
Teacher - English	General Education Teachers	3	\$313.9K
Teacher - Math	General Education Teachers	2	\$209.3K
Teacher - Reading	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	2	\$209.3K
Teacher - Social Studies	General Education Teachers	2	\$209.3K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$209.3K
Manager - Special Education (MSE)	Special Education Positions	1	\$107.3K
Aide - Special Education	Special Education Positions	5	\$160.5K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	0.5	\$52.3K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	2	\$209.3K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Registrar	Administrative	1	\$49.1K
Aide - Administrative	Administrative	0.5	\$28.7K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Administrative Premium (General)	Other	32924	\$32.9K
Custodial Overtime	Other	5000	\$5.0K
Office Supplies	Non-Personnel Spending	13301.5	\$13.3K
Custodial Services	Non-Personnel Spending	10013	\$10.0K
Educational Supplies	Non-Personnel Spending	28591	\$28.6K
Clothing and Uniforms	Non-Personnel Spending	1678.5	\$1.7K
General Supplies	Non-Personnel Spending	1000	\$1.0K
Out of City Travel (Staff)	Non-Personnel Spending	1250	\$1.3K
Professional Development	Non-Personnel Spending	16500	\$16.5K
Contractual Services	Non-Personnel Spending	32626	\$32.6K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Conference Fees (Out of City)	Non-Personnel Spending	300	\$300.00
Literacy Materials	Non-Personnel Spending	4320	\$4.3K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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