



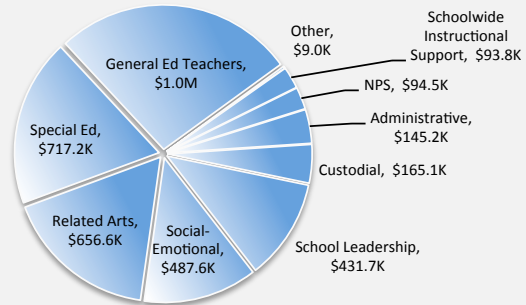
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Eliot-Hine MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

| At-Risk Information | |
|----------------------------|-----------------|
| AT-RISK FY16 %: | 63% |
| AT-RISK FY17 %: | 70% |
| AT-RISK VARIANCE: | 7% |
| AT-RISK FY17 FUNDS: | \$251.9K |

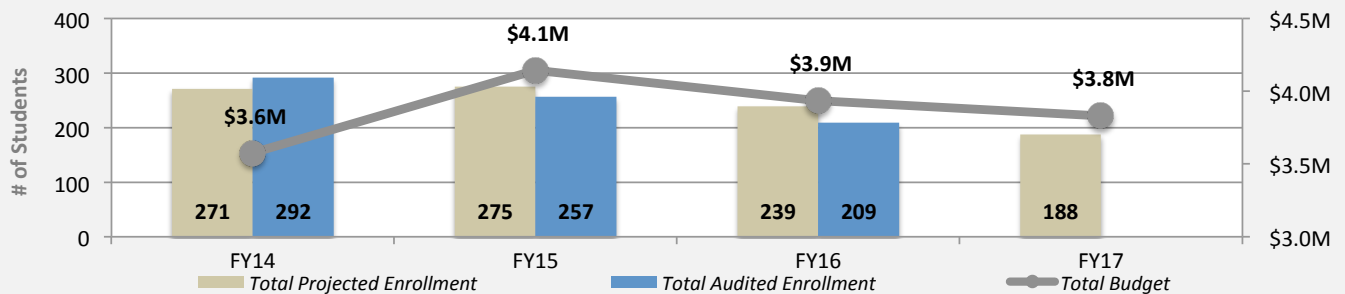
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.833M

FY17 Projected Student Enrollment= 188 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

| Item | Category | # of FTEs | Cost |
|--|------------------------------|-----------|---------|
| Middle Grade Investment (MGI) Exposure & Excursion | Budget Priority | 0.0 | \$23.0K |
| Middle Grade Investment (MGI) Social-Emotional Support Funds | Budget Priority | 0.0 | \$28.0K |
| Middle Grade Investment (MGI) Teacher | Budget Priority | 1.0 | \$93.8K |
| TLI Teacher Leader | Budget Priority | 1.0 | \$93.8K |
| Educational Supplies | Non-Personnel Services (NPS) | 0.0 | \$10.6K |
| Technology | Non-Personnel Services (NPS) | 0.0 | \$2.6K |

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. **Total At-Risk Funded Items*: \$251.9K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

| Item | Category | # of FTEs | Cost |
|---|-----------------------------|-----------|----------|
| Principal | School Leadership | 1.0 | \$167.3K |
| Assistant Principal - Intervention (API) | School Leadership | 1.0 | \$132.2K |
| Assistant Principal - Other | School Leadership | 1.0 | \$132.2K |
| Teacher - Computer | General Education Teachers | 1.0 | \$93.8K |
| Teacher - English | General Education Teachers | 1.0 | \$93.8K |
| Teacher - Math | General Education Teachers | 2.0 | \$187.6K |
| Teacher - Reading | General Education Teachers | 1.0 | \$93.8K |
| Teacher - Science (General) | General Education Teachers | 2.0 | \$187.6K |
| Teacher - Social Studies | General Education Teachers | 2.0 | \$187.6K |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers | 1.0 | \$93.8K |
| TLI Teacher Leader - Special Education | General Education Teachers | 1.0 | \$93.8K |
| Teacher - Communication & Education Support Program | Special Education Positions | 2.0 | \$187.6K |
| Teacher - Behavior & Education Support Program | Special Education Positions | 1.0 | \$93.8K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 2.0 | \$187.6K |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1.0 | \$93.8K |



| Item | Category | # of FTEs | Cost |
|---|--|-----------|----------|
| Aide - Special Education | Special Education Positions | 6.0 | \$154.4K |
| Teacher - Art | Related Arts | 1.0 | \$93.8K |
| Teacher - Music | Related Arts | 1.0 | \$93.8K |
| Teacher - Health/Physical Education | Related Arts | 2.0 | \$187.6K |
| Teacher - World Language | Related Arts | 2.0 | \$187.6K |
| Specialist - Library/Media | Related Arts | 1.0 | \$93.8K |
| Psychologist | Social-Emotional Positions | 1.0 | \$93.8K |
| Social Worker | Social-Emotional Positions | 2.0 | \$187.6K |
| Behavior Technician | Social-Emotional Positions | 1.0 | \$44.1K |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 2.0 | \$104.9K |
| Attendance Counselor | Social-Emotional Positions | 1.0 | \$57.3K |
| Intervention Coach | Schoolwide Instructional Support Positions | 1.0 | \$93.8K |
| Manager - Strategy & Logistics (MSL) | Administrative | 1.0 | \$92.4K |
| Assistant - Strategy & Logistics (ASL) | Administrative | 1.0 | \$52.8K |
| Custodial Foreman | Custodial Staff | 1.0 | \$64.7K |
| Custodian (RW-5) | Custodial Staff | 2.0 | \$100.5K |
| Administrative Premium (General) | Other | 0.0 | \$6.0K |
| Custodial Overtime | Other | 0.0 | \$3.0K |
| Office Supplies | Non-Personnel Spending | 0.0 | \$8.0K |
| Custodial Services | Non-Personnel Spending | 0.0 | \$9.4K |
| Educational Supplies | Non-Personnel Spending | 0.0 | \$4.4K |
| Recreational Materials | Non-Personnel Spending | 0.0 | \$2.6K |
| Food and Provisions (Including Catering) | Non-Personnel Spending | 0.0 | \$300 |
| Professional Development | Non-Personnel Spending | 0.0 | \$3.0K |
| Contractual Services | Non-Personnel Spending | 0.0 | \$20.5K |
| Electronic Learning | Non-Personnel Spending | 0.0 | \$7.0K |
| Equipment and Machinery (Large Purchases) | Non-Personnel Spending | 0.0 | \$4.1K |
| Library Books | Non-Personnel Spending | 0.0 | \$3.8K |
| Equipment and Machinery (Small Purchases) | Non-Personnel Spending | 0.0 | \$2.2K |
| Ed Tech Software | Non-Personnel Spending | 0.0 | \$1.1K |
| Middle Grades Exposures & Excursions | Non-Personnel Spending | 0.0 | \$23.0K |
| Middle Grades Enrichment & Activities | Non-Personnel Spending | 0.0 | \$5.0K |

Total FY17 Budget: **\$3.8M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.