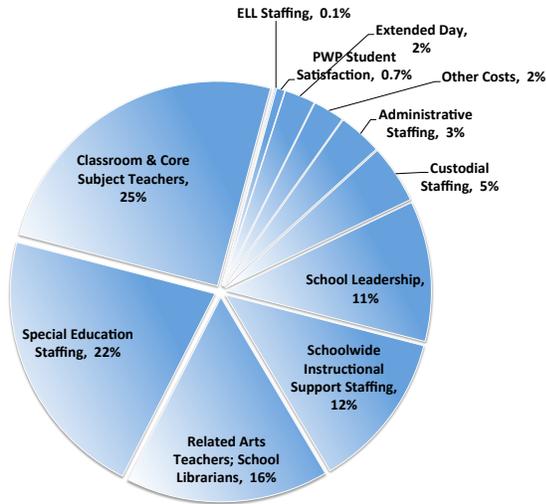


Fiscal Year 2015 Submitted School Budget Worksheet

Eliot-Hine MS

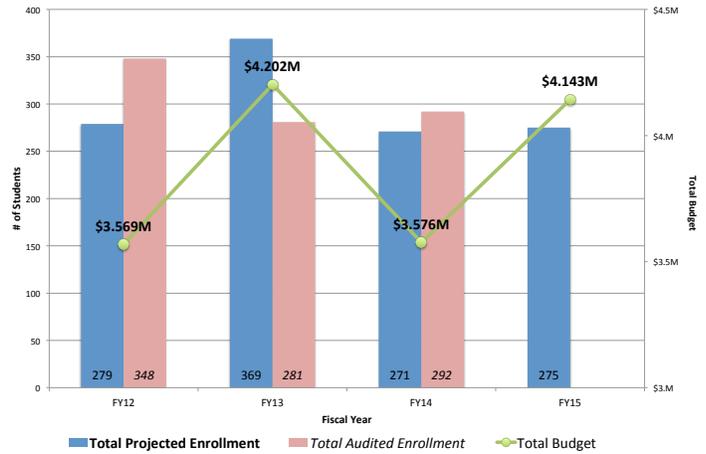
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$4.143M

FY15 Projected Student Enrollment= 275 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Intervention (API)	School Leadership	1.0	\$118,667
Administrative Officer	School Leadership	1.0	\$74,398
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - 6th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - English	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Math	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Social Studies	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	2.5	\$236,565
Librarian	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Inclusion/Resource Services	Special Education Staffing	4.0	\$378,504
Teacher - Communication & Education Support	Special Education Staffing	2.0	\$189,252
Aide - Communication & Education Support	Special Education Staffing	4.0	\$122,724
Teacher - Independence & Learning	Special Education Staffing	1.0	\$94,626
Aide - Independence & Learning Support	Special Education Staffing	1.0	\$30,681
Behavior Technician	Special Education Staffing	2.0	\$78,018
Itinerant ELL Teacher	ELL Staffing	-	\$4,731
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	2.0	\$189,252
Instructional Coach	Schoolwide Instructional Support Staffing	0.5	\$47,313
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Staffing	1.0	\$90,918
Specialist - Reading	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Coordinator - ISS	Administrative Staffing	1.0	\$46,031
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	3.0	\$134,628
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$27,500
Educational Supplies	Other Costs	-	\$6,000
Office Supplies	Other Costs	-	\$10,044
Ed Tech and System Support (Including Software)	Other Costs	-	\$5,500
Health Services	Other Costs	-	\$400
Custodial Services	Other Costs	-	\$12,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$8,200
Library Books	Other Costs	-	\$3,190
Professional Development	Other Costs	-	\$23,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$10,000
Telecommunications	Other Costs	-	\$1,000
Stipends	Other Costs	-	\$2,000
Administrative Premium (General)	Other Costs	-	\$6,000
Custodial Overtime	Other Costs	-	\$10,000
TOTALS		48.5	\$4,142,708

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

