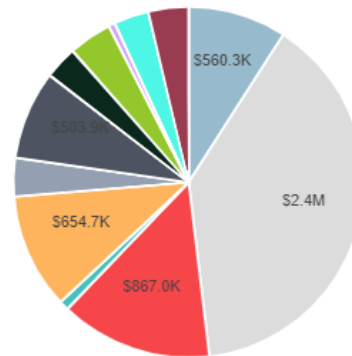


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Stuart-Hobson MS (Capitol Hill Cluster)

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>)

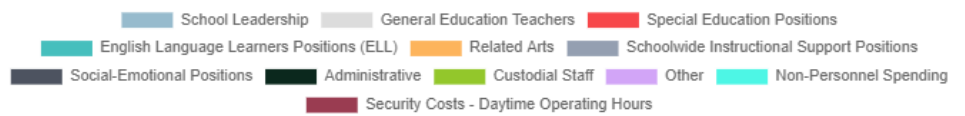
Budget Overview	
Total FY20 Budget:	\$6.2M
Total FY19 Budget	\$5.3M
Total Enrollment	483
Change in Enrollment	55
% At-Risk	34%
Total At-Risk Funds	\$365.6K



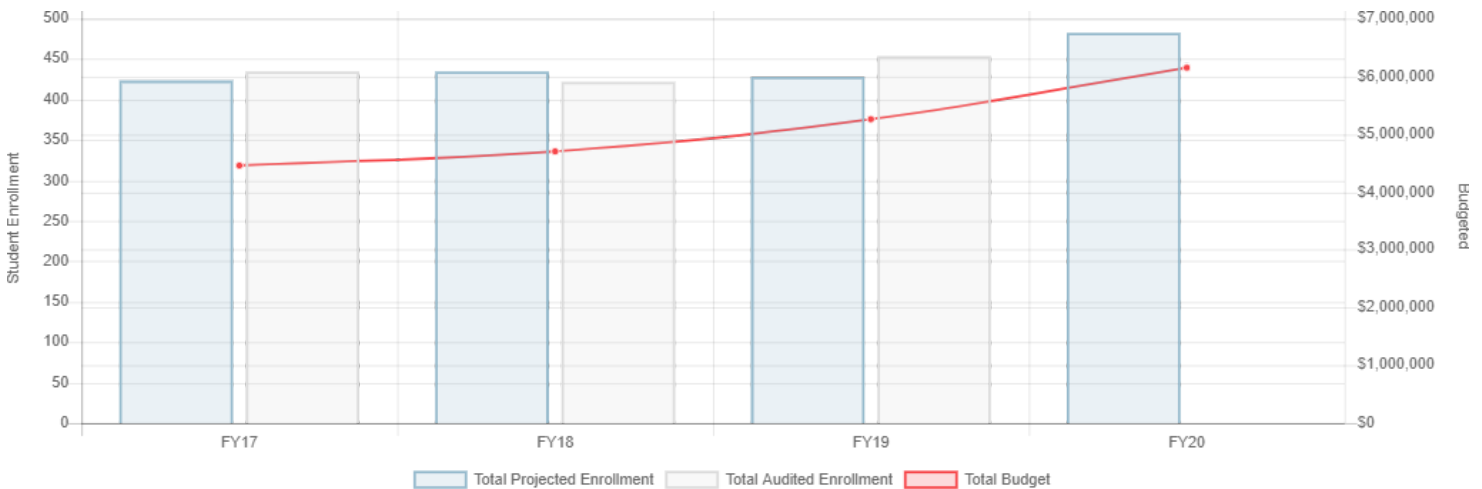
FY20 Total Budget: \$6.2M

FY20 Projected Student Enrollment: 483 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	N/A	N/A
Assistant Principal - Literacy (APL)	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - English	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - Math	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - Reading	General Education Teachers	2	\$218.2K	2	\$218.2K
Teacher - Science (General)	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Social Studies	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Special Education	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	3	\$103.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$54.6K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1.5	\$163.7K	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
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	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	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2.5	\$122.4K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$32.5K	N/A	N/A
Custodial Overtime	Other	N/A	\$5.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$8.1K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$13.8K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$4.8K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$115.0K	N/A	\$28.2K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$9.7K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$3.3K	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	\$12.9K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.5K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$227.4K	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>)