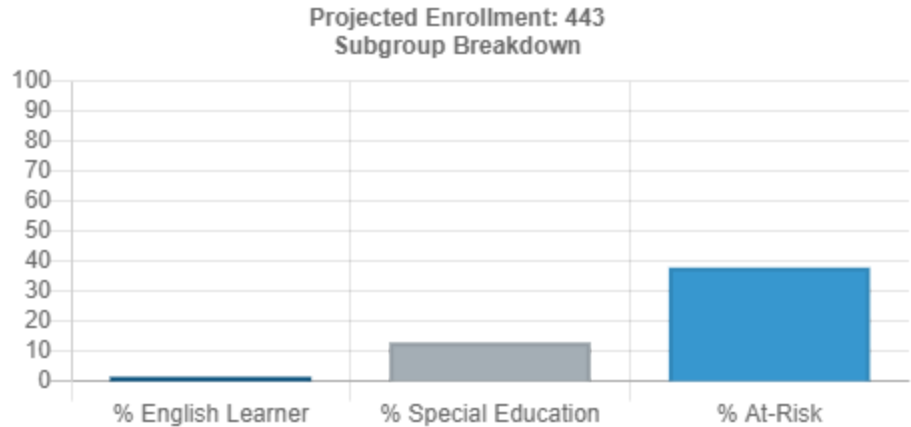


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Stuart-Hobson MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,471,011
Total Additional Funds	\$400,503
Amended Budget	\$6,871,514
Budget Detail	
Amended Per Pupil	\$15,511
PS Budgeted	\$6,518,142
NPS Budgeted	\$353,372
FTEs budgeted	62.77



% English Learner - 1.4%
 % Special Education - 12.9%
 % At-Risk - 37.9%

Notes:

This amended budget worksheet reflects changes made to Stuart-Hobson Middle School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Stuart-Hobson received \$400,503 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Stuart-Hobson MS.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	4	-	4	\$438,360
Teacher - Math	5	-	5	\$547,950
Teacher - Reading	1	-	1	\$109,590
Teacher - Science (General)	4	-	4	\$438,360
Teacher - Social Studies	4	-	4	\$438,360
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$109,590
TLI Teacher Leader - Special Education	0	+0.5	0.5	\$54,795

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	6	+1	7	\$767,130
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Coordinator - Special Education (CSE)	0.5	-0.5	0	\$0
Aide - Special Education	3	-	3	\$107,295

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.27	-	0.27	\$29,589

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	2	-	2	\$219,180

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	0.5	-	0.5	\$54,795
Coordinator - Program	1	-	1	\$115,088
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1.5	-	1.5	\$164,385
Behavior Technician	3	-	3	\$158,772
School Counselor - 10mo	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	+1	2	\$135,014
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	+1	3	\$163,812
Custodian (RW-3)	1.5	+0.5	2	\$95,124

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	5,000	+2749	7,749	\$7,749
Custodial Overtime	5,000	-	5,000	\$5,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	13,335	-	13,335	\$13,335

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	20,324	-	20,324	\$20,324
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	33,762	-	33,762	\$33,762
Recreational Supplies (including admissions tickets)	10,000	+2921	12,921	\$12,921
Food and Provisions (Including PARCC snacks)	1,500	-	1,500	\$1,500
General Supplies	1,465	-	1,465	\$1,465
IT supplies (consumables)	10,000	-	10,000	\$10,000
Local Travel (Staff and Students -within 50 miles)	40,391	+4600	44,991	\$44,991
Out of City Travel (Staff and students - more than 50 miles Including International)	10,000	+4000	14,000	\$14,000
Professional Services	25,000	+125000	150,000	\$150,000
Printing	2,000	+2000	4,000	\$4,000
Electronic Learning	8,000	-	8,000	\$8,000
Equipment and Machinery (under \$5,000)	0	+2500	2,500	\$2,500
Custodial Equipment and Machinery	12,500	-	12,500	\$12,500
IT Equipment/Hardware	7,500	+4000	11,500	\$11,500
Title I Parental Involvement	2,358	-	2,358	\$2,358
Library MOU	9,217	-	9,217	\$9,217

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$291,392

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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