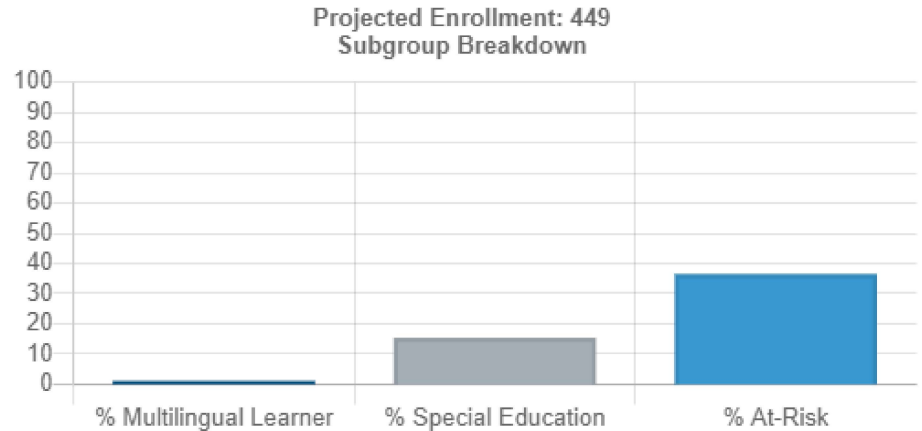


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Stuart-Hobson MS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,317,291
Total Budget Changes	\$371,955
Amended Budget	\$7,689,246
Budget Detail	
Amended Per Pupil	\$17,125
PS Budgeted	\$7,477,406
NPS Budgeted	\$211,841
FTEs Budgeted	59.73



% Multilingual Learner - 1.1%  
 % Special Education - 15.4%  
 % At-Risk - 36.5%

## Notes:

This amended budget worksheet reflects changes made to Stuart-Hobson Middle School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Stuart-Hobson received \$371,955 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - English Language Arts (ELA)	1	-	1	\$179,670
Assistant Principal - Sixth Grade Academy	1	-	1	\$179,670

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	4	-	4	\$506,280
Teacher - Math	4	-	4	\$506,280
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (General)	4	-	4	\$506,280
Teacher - Social Studies	4	-	4	\$506,280
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	6	+1	7	\$885,990
Teacher - Independence & Learning Support Program	1	-	1	\$126,570

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Special Education	3	-	3	\$115,128

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.23	-	0.23	\$29,111

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	2	-	2	\$253,140

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - Math	0.5	-	0.5	\$63,285
Coordinator - Program	1	-	1	\$123,086
School Librarian	1	-	1	\$126,570

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Social Worker	2	-	2	\$253,140

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Behavior Technician	3	+1	4	\$224,664
School Counselor - 10mo	2	-	2	\$253,140

#### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	0	+1	1	\$167,508
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

#### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	+1	2	\$158,728
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	2	-1	1	\$49,755

#### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	79,834.640	+78,717	158,551.64	\$158,552
Custodial Overtime	13,918.020	+30,000	43,918.02	\$43,918

#### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	5,000	+2,652	7,652	\$7,652
Custodial and Maintenance Supplies	9,426.330	+10,000	19,426.33	\$19,426
Educational Supplies	17,047	+20,000	37,047	\$37,047
Recreational Supplies (including admissions tickets)	5,000	-	5,000	\$5,000
Food and Provisions (Including PARCC snacks)	0	+2,000	2,000	\$2,000
General Supplies	500	-	500	\$500
Local Travel (Students and staff - within 50 miles)	10,000	+10,000	20,000	\$20,000
Out of City Travel (Students and staff - more than 50 miles including international)	0	+20,000	20,000	\$20,000
IT supplies (consumables)	1,000	-	1,000	\$1,000
Professional Services	10,000	+10,000	20,000	\$20,000
Electronic Learning	4,000	+5,000	9,000	\$9,000
Contractual Services	0	+5,000	5,000	\$5,000
Professional Development Incl. Conference Fees	0	+20,000	20,000	\$20,000
Custodial Equipment and Machinery	1,000	-	1,000	\$1,000
IT Equipment/Hardware	2,000	+30,000	32,000	\$32,000
Title I Parental Involvement	2,489.91	-	2,489.91	\$2,490
Library Funds	9,725.34	-	9,725.34	\$9,725

### Personnel Administrative Add-Ons

**Total Administrative Add-Ons**

**\$382,259**

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