

# Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Stuart-Hobson MS

## FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
<b>FY26 Total School Resources (GA0+GD0)</b>	<b>\$8,240,483</b>	<b>\$8,240,483</b>	<b>\$0</b>
FY26 School Managed Budget (GA0)	\$7,599,508	\$7,599,508	\$0
FY26 Non-Local Funds (GD0)	\$135,679	\$135,679	\$0
FY26 Centrally Managed Items (GA0)	\$505,297	\$505,297	\$0

## Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
<b>Total School Resources</b>	<b>\$8,240,483</b>	<b>\$8,240,483</b>	<b>\$0</b>
Personnel Budgeted	\$7,917,533	\$7,900,953	-\$16,580
Non-Personnel Budgeted	\$155,746	\$155,746	\$0
Additional Compensation Budgeted	\$167,204	\$183,784	\$16,580
FTEs Budgeted	62.7	62.7	0.0

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>472 (+23)</b>	<b>4 (-1)</b>	<b>83 (+14)</b>	<b>173 (+9)</b>
FY25	449	5	69	164

## Notes

This amended budget worksheet reflects changes made to Stuart-Hobson Middle School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

## FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-1	0	\$0
Assistant Principal - Other	0	+3	3	\$551,145
Assistant Principal - English Language Arts (ELA)	1	-1	0	\$0
Assistant Principal - Sixth Grade Academy	1	-	1	\$183,715
Dean of Students	1	-1	0	\$0

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	4	-	4	\$523,012
Teacher - Math	4	-	4	\$523,012
Teacher - Reading	1	-	1	\$130,753
Teacher - Science (General)	4	-	4	\$523,012
Teacher - Social Studies	4	-	4	\$523,012
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$130,753
TLI Teacher Leader - Special Education	1	-	1	\$130,753

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	7	-	7	\$915,271
Teacher - Independence & Learning Support Program	1	-	1	\$130,753
Aide - Special Education	3	-	3	\$120,447

### Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.18	-	0.18	\$24,971

### Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	2	-	2	\$261,506

### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$130,753
Coordinator - Program	1	-	1	\$131,568
School Librarian	1	-	1	\$130,753

### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$65,377
Social Worker	2	-	2	\$261,506
Behavior Technician	4	-	4	\$238,668
School Counselor - 10mo	2	-	2	\$261,506

### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$74,759
Director - Strategy & Logistics (DSL)	1	-1	0	\$0

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	0	+1	1	\$143,150
Coordinator - Strategy & Logistics (CSL)	1	-1	0	\$0
Assistant - Strategy & Logistics (ASL)	1	+1	2	\$147,774

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	+1	3	\$178,836
Custodian (RW-3)	2	-1	1	\$51,946

#### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	6,000	-	6,000	\$6,000
Administrative Premium (General)	110,000	+10,000	120,000	\$120,000
Custodial Overtime	51,204	+6,580	57,784	\$57,784

#### Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	439,591.99	-	439,591.99	\$439,592

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	10,402	-	10,402	\$10,402

#### Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	24,332.18	-	24,332.18	\$24,332

#### Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	3,000	-	3,000	\$3,000
Custodial and Maintenance Supplies	17,000	-	17,000	\$17,000
Educational Supplies	37,911	-	37,911	\$37,911
Food and Provisions (Including DC CAPE snacks)	2,000	-	2,000	\$2,000

#### Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Students and staff - more than 50 miles including international)	12,000	-	12,000	\$12,000
Electronic Learning	33,000	-	33,000	\$33,000
Professional Development	16,101	-	16,101	\$16,101

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)