

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Stuart-Hobson MS (Capitol Hill Cluster)

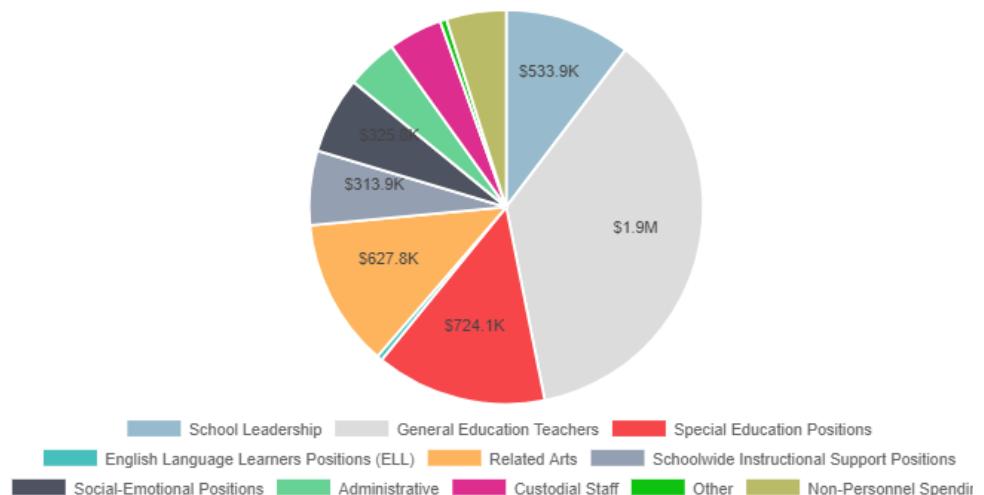
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At-Risk Information	
At-Risk FY18%:	34%
At-Risk FY19%:	35%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$313.0K

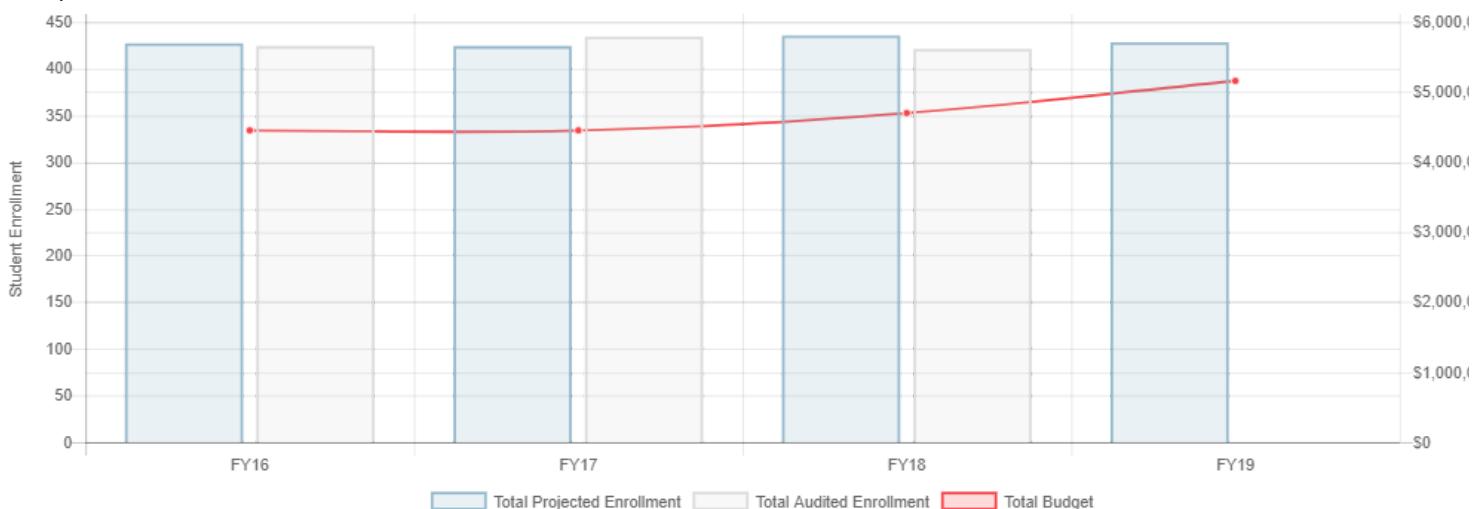
**FY19 Total Budget: \$5.2M**

**FY19 Projected Student Enrollment: 428 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Attendance Counselors	1	\$60.3K
City Year/Partnerships	0	\$92.9K
Middle Grades Teacher Investment	1.5	\$156.9K
Technology	0	\$2.9K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Intervention (API)	School Leadership	1	\$134.0K
Assistant Principal - Literacy (APL)	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - English	General Education Teachers	5	\$523.2K
Teacher - Math	General Education Teachers	4	\$418.5K
Teacher - Reading	General Education Teachers	2	\$209.3K
Teacher - Science (General)	General Education Teachers	3	\$313.9K

Item	Category	# of FTEs	Cost
Teacher - Social Studies	General Education Teachers	3	\$313.9K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Aide - Special Education	Special Education Positions	3	\$96.3K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	2	\$209.3K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1	\$104.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2.5	\$107.9K
Administrative Premium (General)	Other	22583	\$22.6K
Custodial Overtime	Other	5000	\$5.0K
Out of Town Student Travel	Non-Personnel Spending	1500	\$1.5K
Office Supplies	Non-Personnel Spending	10000	\$10.0K
Custodial Services	Non-Personnel Spending	9992	\$10.0K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	13580	\$13.6K
Recreational Materials	Non-Personnel Spending	2140	\$2.1K
General Supplies	Non-Personnel Spending	4000	\$4.0K
Contractual Services	Non-Personnel Spending	100000	\$100.0K
Electronic Learning	Non-Personnel Spending	13000	\$13.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	8560	\$8.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	10110	\$10.1K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	52059	\$52.1K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)