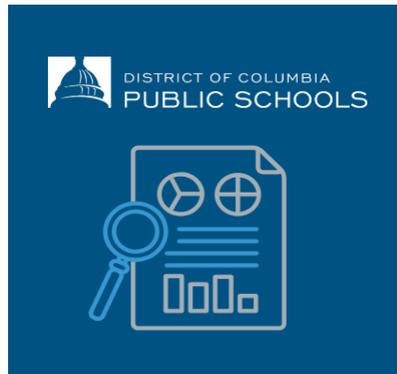


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Stuart-Hobson MS

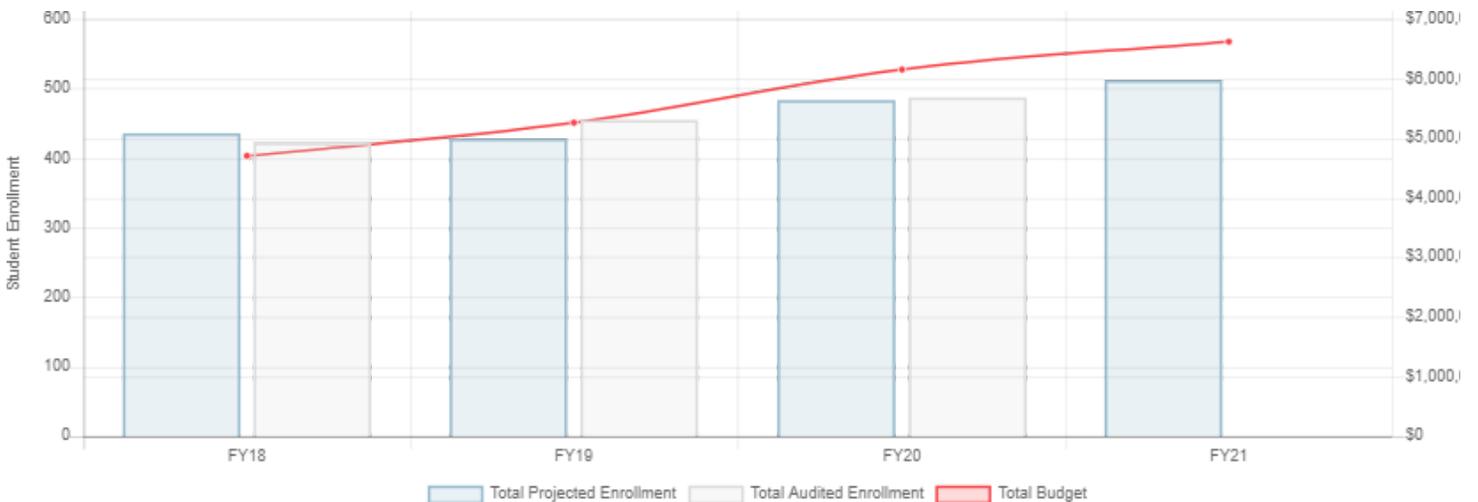
Budget Overview	
Total FY21 Budget:	\$6.6M
Total FY20 Budget	\$6.2M
Total Enrollment	513
Change in Enrollment	30
% At-Risk	32%
Total At-Risk Funds	\$376.9K



## Notes:

Stuart-Hobson's initial formula allocation was \$6,622,679. There was no change in the submitted budget total. This is an increase of \$466,241 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Stuart-Hobson's projected enrollment was 483. For SY20-21, their projected enrollment is 513, an increase of 30 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Stuart-Hobson requires an increase in the number of special education staff members, resulting in an increased special education allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$15.2K	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	2	\$221.8K	\$210.9K	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$665.3K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.32	\$35.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$87.6K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	2	\$228.2K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$149.1K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	77179	\$77.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	5627	\$5.6K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	9809	\$9.8K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	8492	\$8.5K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	17880	\$17.9K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	115000	\$115.0K	\$40.3K	\$74.7K	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	9260	\$9.3K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	10260	\$10.3K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1313	\$1.3K	\$0	\$1.3K	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	12175	\$12.2K	\$0	\$0	\$12.2K	\$0	\$0
Middle Grades Exposures & Excursions	Non-Personnel Spending	19388	\$19.4K	\$19.4K	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	Non-Personnel Spending	3500	\$3.5K	\$3.5K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	244045.92	\$244.0K	\$0	\$0	\$0	\$0	\$0

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>)