

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Stuart-Hobson MS (Capitol Hill Cluster)

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

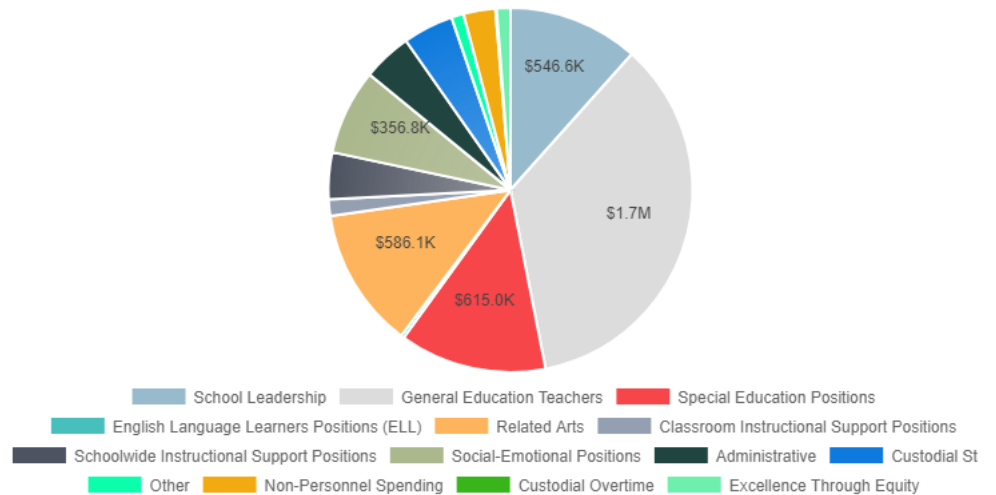
At-Risk Information	
At-Risk FY17%:	33%
At-Risk FY18%:	34%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$287.0K

FY18 Original Budget: \$4.6M

FY18 Amended Budget: \$4.7M

FY18 Projected Student Enrollment: 435 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - 6th Grade	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	4	\$390.7K
Teacher - Math	General Education Teachers	4	\$390.7K
Teacher - Reading	General Education Teachers	2	\$195.4K
Teacher - Science (Biology)	General Education Teachers	1	\$97.7K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	3	\$293.1K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	1	\$28.9K
Teacher - ELL	English Language Learners Positions (ELL)	0.136363636	\$13.3K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	2	\$195.4K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Instructional	Classroom Instructional Support Positions	1	\$39.2K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$29.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	1	\$40.5K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K

Item	Category	# of FTEs	Cost
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Administrative Premium (General)	Other	N/A	\$51.1K
Office Supplies	Non-Personnel Spending	N/A	\$15.0K
Custodial Services	Non-Personnel Spending	N/A	\$12.6K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$19.4K
General Supplies	Non-Personnel Spending	N/A	\$5.0K
Electronic Learning	Non-Personnel Spending	N/A	\$16.0K
Library Books	Non-Personnel Spending	N/A	\$8.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$28.2K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$57.3K

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