



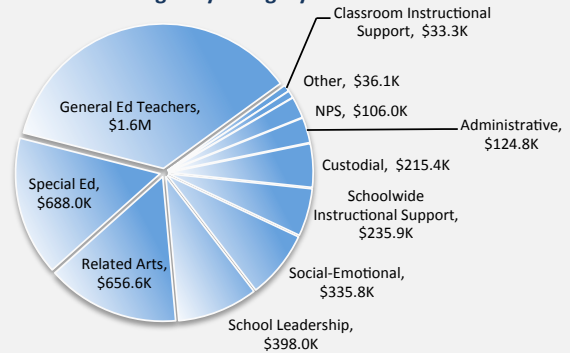
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Stuart-Hobson MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	34%
AT-RISK FY17 %:	33%
AT-RISK VARIANCE:	-1%
AT-RISK FY17 FUNDS:	\$267.1K

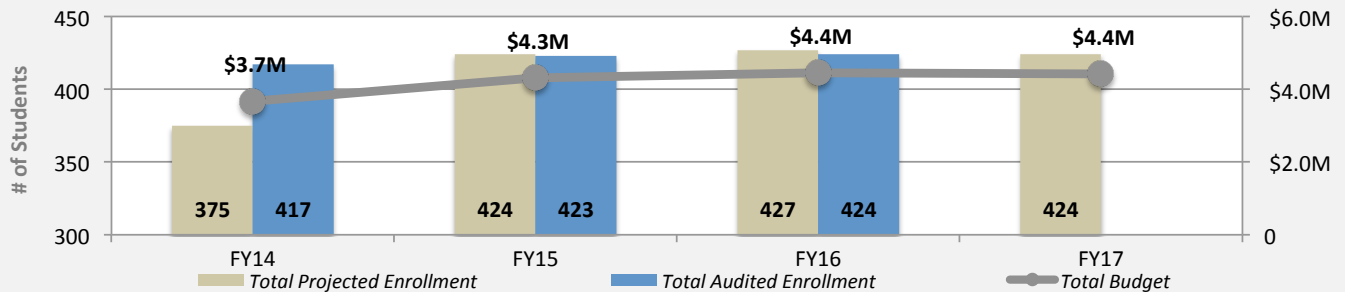
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.425M

FY17 Projected Student Enrollment= 424 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$51.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$25.7K
Technology	Non-Personnel Services (NPS)	0.0	\$2.8K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. **Total At-Risk Funded Items*: \$267.1K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - 6th Grade	General Education Teachers	2.0	\$187.6K
Teacher - English	General Education Teachers	3.0	\$281.4K
Teacher - Math	General Education Teachers	3.0	\$281.4K
Teacher - Reading	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	2.0	\$187.6K
Teacher - STEM	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	3.0	\$281.4K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1.0	\$33.3K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1.0	\$48.3K
Business Manager	Administrative	0.5	\$37.8K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	1.0	\$40.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Administrative Premium (General)	Other	0.0	\$15.9K
Custodial Overtime	Other	0.0	\$8.0K
Itinerant ELL Teacher	Other	0.0	\$12.2K
Office Supplies	Non-Personnel Spending	0.0	\$15.0K
Custodial Services	Non-Personnel Spending	0.0	\$12.4K
Health Supplies	Non-Personnel Spending	0.0	\$1.7K
Educational Supplies	Non-Personnel Spending	0.0	\$5.3K
Recreational Materials	Non-Personnel Spending	0.0	\$3.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$2.8K
Electronic Learning	Non-Personnel Spending	0.0	\$22.4K
Library Books	Non-Personnel Spending	0.0	\$8.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$6.9K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$4.4M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.