

# Stuart-Hobson MS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$6.3M</b>	Initial School Allocation
<b>-330.4K\$</b>	Change from Prior Year Submitted
<b>443</b>	Total Enrollment
<b>-64</b>	Change in Enrollment

**ALLOCATION TYPE**

**DOLLAR AMOUNT**

Enrollment Based Funding

**\$5,307,054**

Targeted Support Funding

**\$792,340**

Stability Funding\*

**\$178,529**

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Stuart-Hobson Middle School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Stuart-Hobson's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Stuart-Hobson Middle School's initial FY24 formula allocation is \$6,277,922. This is a decrease of \$330,417 compared to the FY23 submitted budget. This includes \$22,659 in year-over-year stabilization funding and \$155,870 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Stuart-Hobson's projected enrollment was 507. In SY23-24, the school's projected enrollment is 443, a decrease of 64 students. Based on DCPS' school mental health allocation formula, which considers individual student service needs (e.g., special education and 504 service hours), and specialized programming, Stuart-Hobson MS is receiving 0.5 additional social workers. Stuart-Hobson is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$473,413.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Stuart-Hobson is also receiving \$110,750 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

## Middle School Budget Model Allocation

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The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>School Leadership</b>				
Principal	L1	Local	1.00	\$200,235
<b>Enrollment Based Funding</b>				
<b>Special Education Positions</b>				
Self Contained Teachers	L1	Local	2.00	\$230,324
Teacher - Inclusion/Resource Services	L2	Local	6.00	\$690,972
Aide - Special Education	L2	Local	3.00	\$116,733
<b>Enrollment Based Funding</b>				
<b>English Language Learners Positions (ELL)</b>				
Itinerant ELL Teacher	L1	EL UPSFF	0.27	\$31,094

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Schoolwide Instructional Support Positions</b>				
School Librarian	L1	Local	1.00	\$115,162
<b>Enrollment Based Funding</b>				
<b>Social-Emotional Positions</b>				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	2.00	\$230,324
School Counselor - 10mo	L2	Local	1.50	\$172,743
<b>Enrollment Based Funding</b>				
<b>Administrative</b>				
Aide - Administrative	L3	Local	1.00	\$70,653
<b>Enrollment Based Funding</b>				
<b>Custodial Staff</b>				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	3.00	\$156,687
<b>Enrollment Based Funding</b>				

**Student Based Funds**

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Student Based Funds	L3	Local	2,867,539.00	\$2,867,539
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Non-Personnel Spending**

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Custodial and Maintenance Supplies	L2	Local	9,090.00	\$9,090
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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NPS Total Allocation	L3	local	162,581.00	\$162,581
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<b>Stability Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Other**

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Stabilization	L3	Stabilization	22,658.64	\$22,659
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Mayor's Recovery Funds	L3	Mayor's Recovery Funds	155,870.00	\$155,870
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Other**

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Safe and Positive Schools	L3	Local	60,115.00	\$60,115
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Student Based Funds**

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English Learner Student Based Funding Weight	L3	Local	11,651.40	\$11,651
Special Education Student Based Funds Weight	L3	Local	110,688.00	\$110,688

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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**At-Risk Funding**

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At-Risk UPSFF	L3	At Risk	473,413.25	\$473,413
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Non-Personnel Spending**

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Title I Parental Involvement	L1	Title I	2,167.00	\$2,167
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	134,305.00	\$134,305
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