

# Stuart-Hobson Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$6,608,339	Initial School Allocation
\$17,408	Change from Prior Year Submitted
507	Total Enrollment
0	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,619,598
Targeted Support Funding	\$824,668
Stability Funding*	\$164,074
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$17,408	Mayor's Recovery Funds
\$146,665	Hold Harmless Funds

## Year-To-Year Budget Notes

Stuart-Hobson Middle School's initial formula allocation is \$6,608,339. This is an increase of \$17,408 compared to the FY22 submitted budget. The initial formula allocation includes \$146,665 in Hold Harmless Funds to ensure that Stuart-Hobson MS does not receive less than its submitted budget from last year, and \$17,408 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Stuart-Hobson's projected enrollment was 507. In SY22-23, the school's projected enrollment is anticipated to remain stagnant. Stuart-Hobson received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$469,438. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$8,905.80
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	4.00	\$204,749.06
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>6.00</b>	<b>\$352,738.20</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.23	\$26,181.46
		<b>Subtotals</b>	<b>0.23</b>	<b>\$26,181.46</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
<b>Subtotals</b>			<b>3.00</b>	<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	3.00	\$117,499.28
Self Contained Teachers	Local locked	1	2.00	\$227,664.89
Teacher - Inclusion/Resource Services (ALL)	Local	2	7.00	\$796,827.12
<b>Subtotals</b>			<b>12.00</b>	<b>\$1,141,991.29</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$173,394.00
School Counselor - 10mo	Local	2	1.50	\$170,748.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$3,028,311.00
<b>Subtotals</b>			<b>--</b>	<b>\$3,028,311.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$469,438.20
Safe & Positive Schools	Local	2	--	\$55,921.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
ELL Weight	Local Locked	2	--	\$8,959.50
SPED Weight	Local	3	--	\$146,935.80
		<b>Subtotals</b>	<b>--</b>	<b>\$155,895.30</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$2,273.42
Title I - Schoolwide	Title I	3	--	\$141,140.05
		<b>Subtotals</b>	<b>--</b>	<b>\$143,413.47</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$146,665.41
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$17,408.14