

School Without Walls @ Francis-Stevens

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$8,722,262	Initial School Allocation
\$185,314	Change from Prior Year Submitted
516	Total Enrollment
-84	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,937,248
Targeted Support Funding	\$1,503,149
Stability Funding*	\$281,865
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$185,314	Mayor's Recovery Funds
\$96,551	Hold Harmless Funds

Year-To-Year Budget Notes

School Without Walls @ Francis-Stevens's initial formula allocation is \$8,722,262. This is an increase of \$185,314 compared to the FY22 submitted budget. The initial formula allocation includes \$96,551 in Hold Harmless Funds to ensure that School Without Walls @ Francis-Stevens does not receive less than its submitted budget from last year, and \$185,314 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, School Without Walls @ Francis-Stevens's projected enrollment was 600. In SY22-23, the school's projected enrollment is 516, a decrease of 84 students. School Without Walls @ Francis-Stevens received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$354,091. 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
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$7,843.55
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
		Subtotals	6.00	\$351,675.95

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	2.00	\$227,664.89
		Subtotals	10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	5.00	\$569,162.23
		Subtotals	5.00	\$569,162.23

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

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	8.00	\$313,331.41
Coordinator - Board Certified Behavior Analyst	Local	2	1.00	\$119,483.41
Self Contained Teachers	Local locked	1	5.00	\$569,162.23
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
		Subtotals	19.00	\$1,571,139.28

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$170,280.00
School Counselor - 10mo	Local	2	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,669,931.00
			Subtotals	-- \$2,669,931.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$354,090.53

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			Subtotals	-- \$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
EC Weight	Local	3	--	\$667,482.75
ECE Weight	Local	3	--	\$123,641.10
ELL Weight	EL UPSFF	2	--	\$179,190.00
SPED Weight	Local	3	--	\$150,519.60
			Subtotals	-- \$1,120,833.45

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$12,900.00
Subtotals			--	\$12,900.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$96,551.15
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$185,313.84