

# School Without Walls @ Francis-Stevens

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$8.8M</b>	Initial School Allocation
<b>-163.9K\$</b>	Change from Prior Year Submitted
<b>476</b>	Total Enrollment
<b>-40</b>	Change in Enrollment

**ALLOCATION TYPE**

**DOLLAR AMOUNT**

Enrollment Based Funding

**\$7,208,762**

Targeted Support Funding

**\$1,580,904**

Stability Funding\*

**\$0**

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

## Year-To-Year Budget Notes

This narrative describes the change from School Without Walls @ Francis-Stevens'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. School Without Walls @ Francis-Stevens's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

School Without Walls @ Francis-Stevens's initial FY24 formula allocation is \$8,789,666. This is a decrease of \$163,928 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, School Without Walls @ Francis-Stevens's projected enrollment was 516. In SY23-24, the school's projected enrollment is 476, a decrease of 40 students. School Without Walls @ Francis-Stevens is receiving 2 more special education educators due to an increase in students with IEPs and/or students served in self-contained classrooms. School Without Walls @ Francis-Stevens is receiving 1 less EL teacher due to a decline in the number of English Learners. School Without Walls @ Francis-Stevens is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$366,332. School Without Walls @ Francis-Stevens is slated to be designated a Title I school and is receiving \$88,791 of Title I Schoolwide funds.

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. School Without Walls @ Francis-Stevens is also receiving \$51,300 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.

## Education Campus Budget Model Allocation

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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>School Leadership</b>				
Principal	L1	Local	1.00	\$200,235
<b>Enrollment Based Funding</b>				
<b>Early Childhood Education Positions (ECE)</b>				
Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Teacher - PK3/PK4 (Mixed Age)	L2	Local	1.00	\$115,162
Aide - Early Childhood	L2	Local	5.00	\$194,555

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Special Education Positions</b>				
Self Contained Teachers	L1	Local	7.00	\$806,134
Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810
Coordinator - Board Certified Behavior Analyst	L1	Local	1.00	\$118,433
Aide - Special Education	L2	Local	12.00	\$466,932
<b>Enrollment Based Funding</b>				
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>English Language Learners Positions (ELL)</b>				
Teacher - ELL	L2	EL UPSFF	4.00	\$460,648
<b>Enrollment Based Funding</b>				
<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>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</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	1.00	\$115,162

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Administrative</b>				
Aide - Administrative	L3	Local	1.00	\$70,653
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</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>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Student Based Funds</b>				
Student Based Funds	L3	Local	2,692,768.00	\$2,692,768
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Non-Personnel Spending</b>				
Custodial and Maintenance Supplies	L2	Local	8,028.00	\$8,028
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
NPS Total Allocation	L3	local	168,504.00	\$168,504

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Student Based Funds</b>				
K-8 EC Student Based Funding Weight	L3	Local	673,192.00	\$673,192
English Learner Student Based Funding Weight	L3	Local	170,887.20	\$170,887
Special Education Student Based Funds Weight	L3	Local	147,584.00	\$147,584
Early Childhood Education Weight Funds	L3	Local	116,514.00	\$116,514
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>At-Risk Funding</b>				
At-Risk UPSFF	L3	At Risk	366,331.68	\$366,332
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Non-Personnel Spending</b>				
Title I Parental Involvement	L1	Title I	1,433.00	\$1,433
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	88,791.00	\$88,791

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