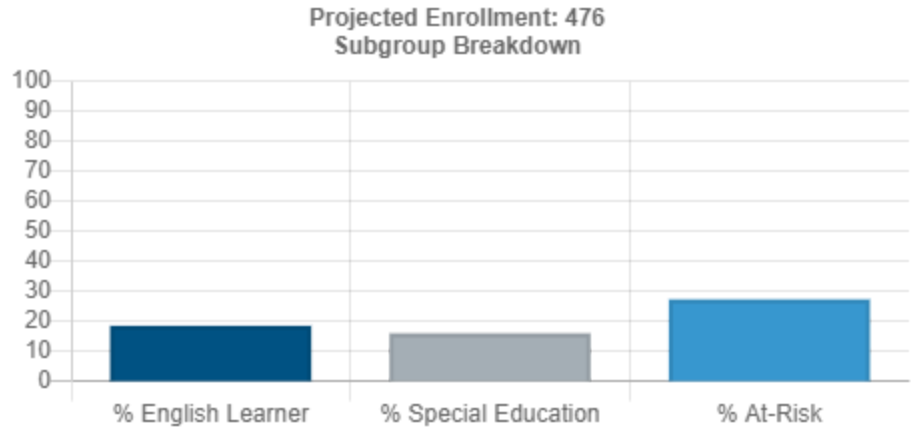


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: School Without Walls @ Francis-Stevens

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$8,905,228
Total Additional Funds	\$786,738
Amended Budget	\$9,691,966
Budget Detail	
Amended Per Pupil	\$20,361
PS Budgeted	\$9,186,174
NPS Budgeted	\$505,792
FTEs budgeted	95



*% English Learner - 18.5%*  
*% Special Education - 16%*  
*% At-Risk - 27.3%*

**Notes:**

This amended budget worksheet reflects changes made to School Without Walls @ Francis-Stevens’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, School Without Walls @ Francis-Stevens received \$677,148 in Schools First in Budgeting Funds from DC Council. Additionally, School Without Walls @ Francis-Stevens was given \$109,590 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for School Without Walls @ Francis-Stevens.

## FY24 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Literacy (APL)	1	-	1	\$154,709

### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$109,590
Aide - Early Childhood	5	-	5	\$178,825

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - English	2	-	2	\$219,180
Teacher - Math	2	-	2	\$219,180
Teacher - Science (General)	2	-	2	\$219,180
Teacher - Social Studies	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
TLI Teacher Leader - Culture	1	+1	2	\$219,180
TLI Teacher Leader - Special Education	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	4	-	4	\$438,360
Teacher - Communication & Education Support Program - HFA Inclusion	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Teacher - Inclusion/Resource Services (10:6)	1	-	1	\$109,590
Coordinator - Board Certified Behavior Analyst	1	-	1	\$115,088
Aide - Special Education	12	-	12	\$429,180

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	5	+1	6	\$657,540
Guidance Counselor - 10mo (Bilingual)	1	-	1	\$109,590

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Music	2	-	2	\$219,180
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	2	+1	3	\$328,770

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	2	-	2	\$71,530

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach	0	+1	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
School Counselor - 10mo	1	-	1	\$109,590
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	1	-	1	\$102,038

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Registrar	1	-1	0	\$0
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	0	+1	1	\$65,547

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	2	-	2	\$95,124

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	19,845	-	19,845	\$19,845
Custodial Overtime	8,688	-	8,688	\$8,688

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	0	+7000	7,000	\$7,000
Custodial and Maintenance Supplies	8,028	+10000	18,028	\$18,028
Educational Supplies	1,572	+75645	77,217	\$77,217
Clothing and Uniforms (off the shelf)	0	+10000	10,000	\$10,000
General Supplies	0	+10000	10,000	\$10,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Staff and Students -within 50 miles)	3,323	+6000	9,323	\$9,323
Out of City Travel (Staff and students - more than 50 miles Including International)	0	+6000	6,000	\$6,000
Professional Services	2,500	-	2,500	\$2,500
Printing	1,500	+4000	5,500	\$5,500
Electronic Learning	15,000	+7000	22,000	\$22,000
Contractual Services (including after school partners)	0	+175000	175,000	\$175,000
Professional Development Incl. Conference Fees	0	+20000	20,000	\$20,000
IT Equipment/Hardware	0	+6000	6,000	\$6,000
Title I Parental Involvement	1,559	-	1,559	\$1,559
Library MOU	9,903	-	9,903	\$9,903
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172
<b>Personnel Administrative Add-Ons</b>				
<b>Total Administrative Add-Ons</b>				<b>\$439,740</b>

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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