

School Without Walls @ Francis-Stevens

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$11.5M	Initial School Allocation
\$1.9M	Change from Prior Year Submitted
580	Total Enrollment
+104	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$9,171,137
Targeted Support Funding	\$2,356,517
Stability Funding	\$0

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between School Without Walls @ Francis-Stevens's FY25 initial allocation and their FY24 budget. School Without Walls @ Francis-Stevens's FY25 initial formula allocation is \$11,527,661. This is an increase of \$1,945,284 compared to the FY24 approved budget. The FY24 approved budget includes one-time, non-DCPS model generated funding for School Without Walls @ Francis-Stevens including \$115,436 in Budget Assistance. The FY24 approved budget also includes \$677,148 in Schools' First in Budgeting supplement funds as awarded by DC Council. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), School Without Walls @ Francis-Stevens's projected enrollment was 476. For SY24-25 (FY25), the school's projected enrollment is 580, an increase of 104 students. School Without Walls @ Francis-Stevens is receiving 1 more special education educator compared to their FY24 initial allocation, due to a projected increase in the number of students with IEPs. School Without Walls @ Francis-Stevens is receiving 1 more ML teacher compared to their FY24 initial allocation due to a projected increase in the number of Multilingual Learners. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). School Without Walls @ Francis-Stevens is receiving an at-risk UPSFF supplement of \$661,380.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

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 - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

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 programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Coordinator - Board Certified Behavior Analyst	L1	Local	1.00	\$129,033
Teacher - Inclusion/Resource Services	L2	Local	6.00	\$802,332
Aide - Special Education	L2	Local	12.00	\$512,304
Self Contained Teachers	L1	Local	7.00	\$936,054

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

School Counselor - 10mo	L2	Local	1.00	\$133,722
Psychologist	L2	Local	1.00	\$133,722
Social Worker	L2	Local	2.00	\$267,444

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	4.00	\$217,888
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	L2	Local	1.00	\$133,722
Teacher - PK4	L2	Local	2.00	\$267,444
Teacher - PK3	L2	Local	2.00	\$267,444
Aide - Early Childhood	L2	Local	5.00	\$213,460

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	8,324.78	\$8,325
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	212,860.00	\$212,860
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	3,633,080.00	\$3,633,080
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	5.00	\$668,610
Aide - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.00	\$42,692

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

3rd grade HPE Swim Program Contribution	L1	Local	18,607.27	\$18,607
Title I Parental Involvement	L1	Title I	2,232.88	\$2,233

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Special Education SBB Weight	L3	Local	234,786.00	\$234,786
K-8 Education Campus SBB Weight	L3	Local	908,270.00	\$908,270
Early Childhood Education Weight Funds	L3	Local	159,396.00	\$159,396
Multilingual Learner SBB Weight	L3	EL UPSFF	234,786.00	\$234,786

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

At-Risk UPSFF	L3	At-Risk	661,380.12	\$661,380
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Title I Schoolwide

L3

Title I

137,058.62

\$137,059

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