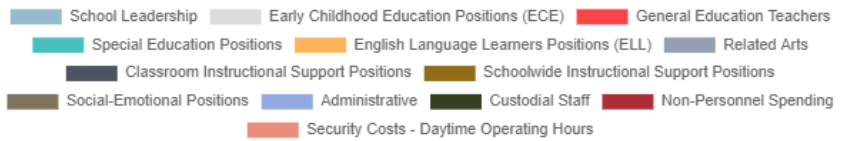
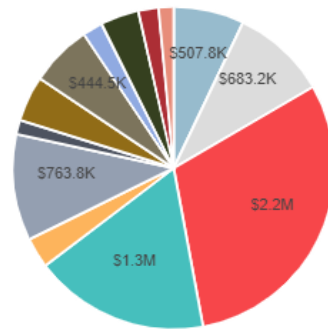


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: School Without Walls @ Francis-Stevens

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$7.2M
Total FY19 Budget	\$6.5M
Total Enrollment	495
Change in Enrollment	31
% At-Risk	27%
Total At-Risk Funds	\$297.0K

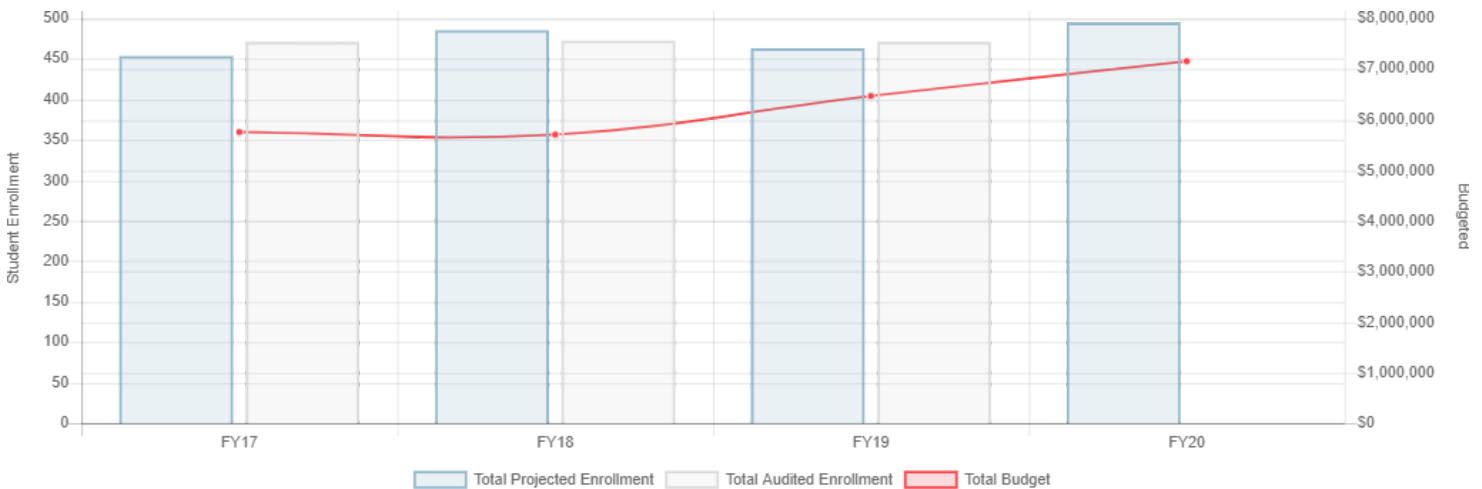


FY20 Total Budget: \$7.2M

FY20 Projected Student Enrollment: 495 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	0.5	\$86.6K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	3	\$421.2K	1.55	\$218.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - English	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	2	\$218.2K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Social Studies	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$654.7K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$105.2K	N/A	N/A
Aide - Special Education	Special Education Positions	5	\$172.0K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	2	\$218.2K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Teacher - World Language	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Performing Arts/Drama	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Administrative Officer	Administrative	1	\$94.2K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$11.7K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$25.1K	N/A	\$25.1K
Recreational Materials	Non-Personnel Spending	N/A	\$3.3K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$8.6K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$35.5K	N/A	\$20.5K
Literacy Materials	Non-Personnel Spending	N/A	\$9.7K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Title II	Non-Personnel Spending	N/A	\$11.8K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)