



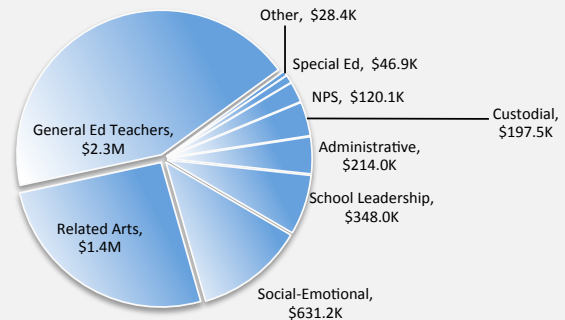
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

School Without Walls HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	15%
AT-RISK FY17 %:	17%
AT-RISK VARIANCE:	2%
AT-RISK FY17 FUNDS:	\$192.7K

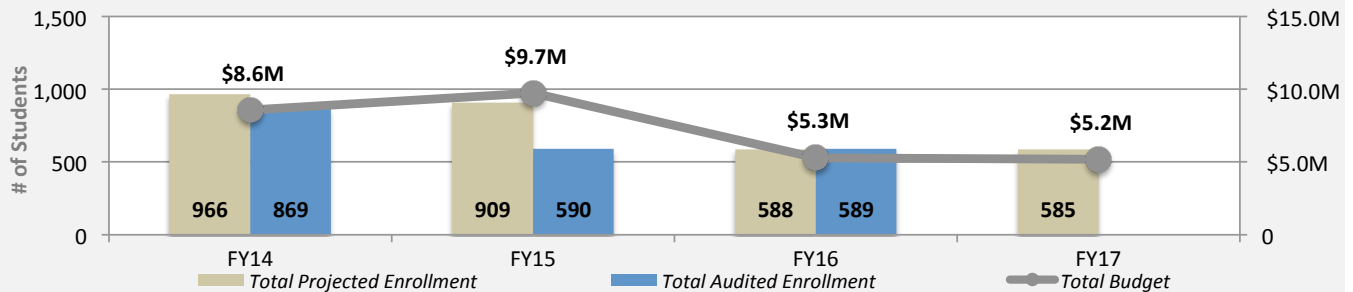
FY17 Submitted Budget By Category



FY17 Total Budget = \$5.188M

FY17 Projected Student Enrollment= 585 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
High School Investment (HIS) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
TLI Teacher Leader	Budget Priority	0.5	\$46.9K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$76.3K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$192.7K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$83.7K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - English	General Education Teachers	5.0	\$469.0K
Teacher - Math	General Education Teachers	5.0	\$469.0K
Teacher - Science (Biology)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Chemistry)	General Education Teachers	2.0	\$187.6K
Teacher - Science (Physics)	General Education Teachers	2.0	\$187.6K
Teacher - Social Studies	General Education Teachers	5.0	\$469.0K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	0.5	\$46.9K
Teacher - Art	Related Arts	2.0	\$187.6K
Teacher - Music	Related Arts	2.0	\$187.6K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - World Language	Related Arts	6.4	\$600.4K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 11mo	Social-Emotional Positions	4.0	\$433.3K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Administrative Officer	Administrative	2.5	\$214.0K
Custodial Foreman	Custodial Staff	1.5	\$97.0K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Administrative Premium (General)	Other	0.0	\$15.0K
Custodial Overtime	Other	0.0	\$5.0K
Itinerant ELL Teacher	Other	0.0	\$8.4K
Office Supplies	Non-Personnel Spending	0.0	\$6.1K
Custodial Services	Non-Personnel Spending	0.0	\$13.3K
Educational Supplies	Non-Personnel Spending	0.0	\$89.0K
Library Books	Non-Personnel Spending	0.0	\$11.7K
Total FY17 Budget:			\$5.2M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.