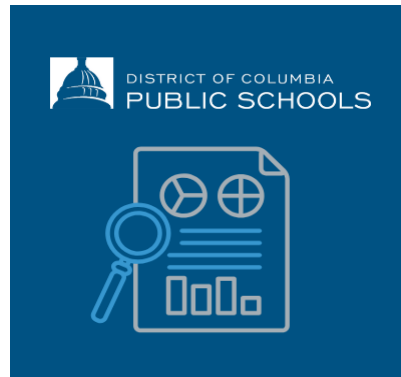


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: School Without Walls HS

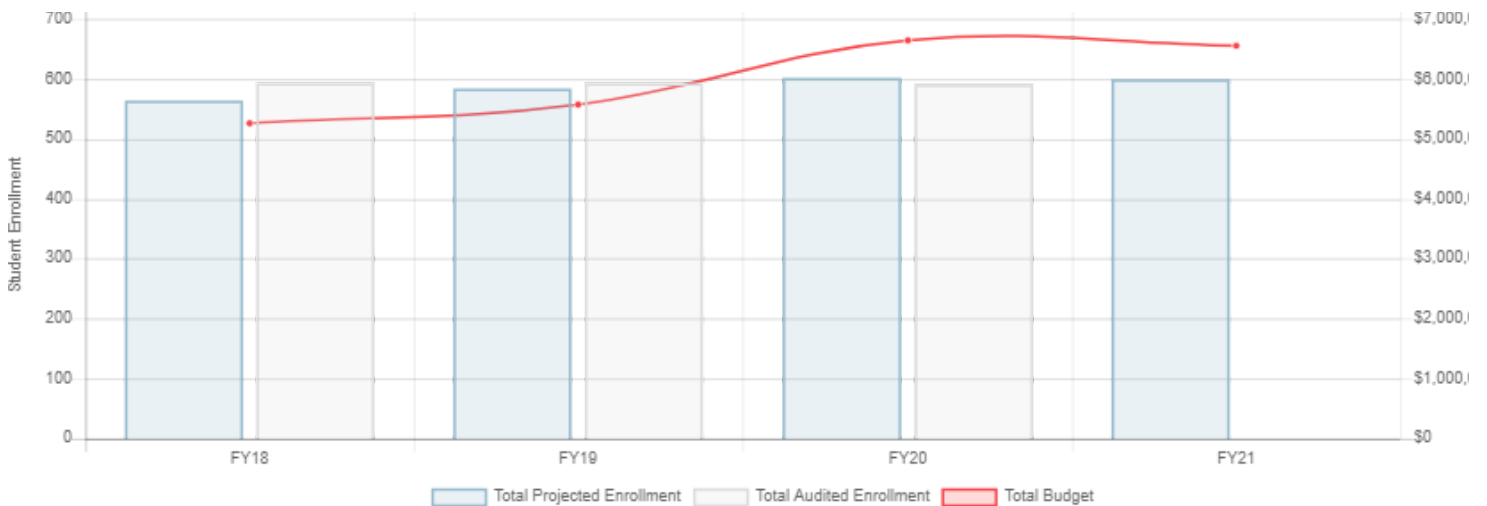
Budget Overview	
Total FY21 Budget:	\$6.6M
Total FY20 Budget	\$6.6M
Total Enrollment	600
Change in Enrollment	-1
% At-Risk	18%
Total At-Risk Funds	\$247.4K



## Notes:

School Without Walls HS' (SWW HS) initial formula allocation was \$6,284,596. School Without Walls HS received \$125,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$6,409,596. After initial allocations were released, SWW-HS requested additional budget assistance funds and received \$332,673. Due to a change in student and programmatic needs, SWW-HS' allocation was adjusted by removing 1 special education classroom resulting in a decreased allocation of staff members and overall special education allocation compared to last year. Therefore, SWW-HS' submitted budget total is \$6,564,556. This is a decrease of \$81,462 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, SWW HS projected enrollment was 601. For SY20-21, their projected enrollment is 600, a decrease of 1 student.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	0.5	\$95.5K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	4	\$499.0K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	3	\$305.2K	\$40.3K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	67641	\$67.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	37068	\$37.1K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	20700	\$20.7K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	16819	\$16.8K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	41250	\$41.3K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	29821	\$29.8K	\$700.00	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	12000	\$12.0K	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	1929	\$1.9K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	40000	\$40.0K	\$30.9K	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	14775	\$14.8K	\$0	\$0	\$14.8K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	244045.92	\$244.0K	\$0	\$0	\$0	\$0	\$0

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