

# School Without Walls HS

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

<b>\$6.3M</b>	Initial School Allocation
<b>-308.9K</b>	Change from Prior Year Submitted
<b>600</b>	Total Enrollment
<b>+0</b>	Change in Enrollment



## Year-To-Year Budget Notes

School Without Walls High School's (SWW HS) initial formula allocation is \$6,255,700. This is a decrease of \$308,856 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, SWW HS' projected enrollment was 600. In SY2021-22, the school's projected enrollment is 600. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving 0.5 additional psychologists and one fewer social worker. In SY2020-21, SWW HS received \$125,000 in one-time Chancellor's Initial Budget Assistance which is not included in the school's initial SY2021-22 budget.

NEW: SWW HS will also receive additional stimulus funding in the approximate amount of \$135,213 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

## High School Comprehensive Staffing 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	2	\$313,058	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	25.1	\$2,825,482	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Coordinator - Board Certified Behavior Analyst	L1	1	\$117,087	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	1	\$112,569	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.09	\$10,131	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$117,087	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
School Counselor - 11mo	L2	2.5	\$318,120	\$0	\$0	\$0	\$0

Attendance Counselor	L2	1	\$69,509	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Registrar	L3	1	\$56,854	\$0	\$0	\$0	\$0
Clerk	L3	1.5	\$75,959	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$151,785	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$60,000	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Excellence through Equity	L2		\$700	\$0	\$0	\$0	\$0
Specialty Funds	L3		\$519,436	\$0	\$0	\$0	\$0
Art Supplies	L3		\$17,250	\$0	\$0	\$0	\$0
Music Supplies	L3		\$9,000	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$9,000	\$0	\$0	\$0	\$0
Science Supplies	L3		\$20,700	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$7,819	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$12,000	\$0	\$0	\$0	\$0
Title II Professional Development	L1		\$15,000	\$0	\$15,000	\$0	\$0

Per Pupil Funding Minimum Payment	L3	\$148,035	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$82,278	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$244,046	\$0	\$0	\$0	\$0

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