

# School Without Walls High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$6,549,194
Total FY22 Submitted Budget	\$6,180,507
Total Enrollment	600
Change in Enrollment	0
Percent At Risk	17%
Total At Risk Funds	\$291,052
Hold Harmless	\$0
Mayors Recovery Funds	\$297,984

## Year-Over-Year Notes

School Without Walls High School's FY23 submitted budget is \$6,549,194. This is an increase of \$368,687 over the FY22 submitted budget. The initial formula allocation includes \$297,984 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, School Without Walls's projected enrollment was 600. In SY22-23, the school's projected enrollment is anticipated to remain stagnant. SWW HS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$291,052. SWW HS received \$25,000 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Literacy (APL)	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.09	\$13,829	\$0	\$0	\$13,829	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$227,664	\$227,664	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Health/Physical Education	Related Arts	2	\$227,664	\$165,221	\$62,443	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$70,672	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	4	\$513,700	\$513,700	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$170,749	\$0	\$170,749	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	3	\$315,027	\$315,027	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$33,362	\$33,362	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$20,562	\$20,562	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$23,977	\$5,977	\$18,000	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$6,500	\$0	\$6,500	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,737	\$2,737	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$4,860	\$0	\$4,860	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$10,032	\$10,032	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$3,500	\$0	\$3,500	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0