

School Without Walls HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$6.5M	Initial School Allocation
-12.8K\$	Change from Prior Year Submitted
597	Total Enrollment
-3	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$5,668,916
Targeted Support Funding	\$867,515
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from School Without Walls High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. School Without Walls's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

School Without Walls High School's initial FY24 formula allocation is \$6,536,431. This is a decrease of \$12,763 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, School Without Walls's projected enrollment was 600. In SY23-24, the school's projected enrollment is 597, a decrease of 3 students. School Without Walls is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$284,612.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. School Without Walls is also receiving \$31,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

High School Budget 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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Itinerant ELL Teacher	L1	EL UPSFF	0.14	\$16,123
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	1.50	\$172,743
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School Counselor - 11mo	L2	Local	2.50	\$318,400
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	3.00	\$156,687
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	3,864,381.00	\$3,864,381
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	6,162.00	\$6,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	380,289.00	\$380,289
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost

Student Based Funds

English Learner Student Based Funding Weight	L3	Local	5,825.70	\$5,826
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Special Education Student Based Funds Weight	L3	Local	19,419.00	\$19,419
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	307,859.51	\$307,860
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Specialty Funds	L3	Local	519,436.00	\$519,436
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title II Professional Development	L1	Title II	14,975.00	\$14,975
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