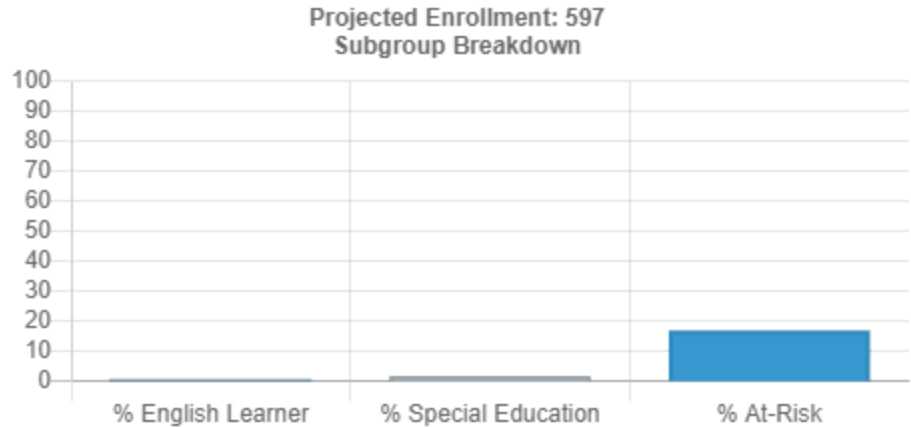


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: School Without Walls HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,536,430
Total Additional Funds	\$41,134
Amended Budget	\$6,577,564
Budget Detail	
Amended Per Pupil	\$11,018
PS Budgeted	\$6,460,855
NPS Budgeted	\$116,709
FTEs budgeted	56.14



% English Learner - 0.5%  
 % Special Education - 1.7%  
 % At-Risk - 16.9%

**Notes:**

This amended budget worksheet reflects changes made to School Without Walls High School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, School Without Walls received \$41,134 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for School Without Walls HS.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	6	-	6	\$657,540
Teacher - Math	6	-	6	\$657,540
Teacher - Science (Biology)	2	-	2	\$219,180
Teacher - Science (Chemistry)	2	-	2	\$219,180
Teacher - Science (Physics)	2	-	2	\$219,180
Teacher - Social Studies	6	-	6	\$657,540

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	1	-	1	\$109,590

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.14	-	0.14	\$15,343

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	2	-	2	\$219,180
Teacher - Music	2	-	2	\$219,180
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	6	-	6	\$657,540
Teacher - Performing Arts/Drama	1	-	1	\$109,590

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
School Counselor - 11mo	4	-	4	\$487,152
Attendance Counselor	1	-	1	\$64,564

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	3	-	3	\$306,114

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	1	-	1	\$47,562

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	35,000	-	35,000	\$35,000
Custodial Overtime	27,671	-	27,671	\$27,671

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	23,162	-	23,162	\$23,162
Educational Supplies	7,619	-	7,619	\$7,619
Professional Services	0	+26134	26,134	\$26,134
Postage	400	-	400	\$400
Furniture & Fixtures	0	+15000	15,000	\$15,000
IT Equipment/Hardware	4,000	-	4,000	\$4,000
Textbooks	3,000	-	3,000	\$3,000
Title II Professional Development	14,975	-	14,975	\$14,975
Library MOU	12,421	-	12,421	\$12,421

### Personnel Administrative Add-Ons

**Total Administrative Add-Ons**

**\$294,925**

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For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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