



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: School Without Walls HS

Budget Overview	
Total FY25 Budget:	\$7.4M
Total FY24 Budget	\$6.6M
Total Projected Enrollment	609
YOY Change in Projected Enrollment	12
% At-Risk	17%
Total At-Risk Funds	\$429.3K

**Year-over-Year Notes:** This submitted budget worksheet reflects how School Without Walls High School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

School Without Walls High School's FY25 submitted budget is \$7,406,126. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, School Without Walls's submitted budget total is an increase of \$828,562. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, School Without Walls's projected enrollment was 597. In SY24-25, the school's projected enrollment is 609, an increase of 12 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. School Without Walls HS received an at-risk UPSFF supplement of \$429,303.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

### FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	Multilingual Learners Positions (formerly ELL)	0.1	\$18.7K	\$18.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	5	\$668.6K	\$662.6K	\$6.0K	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$42.7K	\$42.7K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	1	\$145.8K	\$145.8K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	4	\$611.8K	\$611.8K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$34.1K	\$32.7K	\$6.5K	\$0	\$0	\$0
Administrative Officer	Administrative	3	\$364.3K	\$0	\$364.3K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$124.9K	\$124.9K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$54.5K	\$54.5K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$89.6K	\$89.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$41.1K	\$41.1K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$2.5K	\$0	\$2.5K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$12.4K	\$12.4K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$3.5K	\$0	\$3.5K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0
Postage	Non-Personnel Spending	0	\$500.00	\$0	\$500.00	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$4.8K	\$0	\$4.8K	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	0	\$5.0K	\$0	\$5.0K	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$15.0K	\$0	\$0	\$0	\$0	\$15.0K	\$0
Library Funds	Non-Personnel Spending	0	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0

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

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