

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: School Without Walls HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$7,928,717	\$7,928,717	\$0
FY26 School Managed Budget (GA0)	\$7,474,875	\$7,474,875	\$0
FY26 Non-Local Funds (GD0)	\$15,150	\$15,150	\$0
FY26 Centrally Managed Items (GA0)	\$438,692	\$438,692	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$7,928,717	\$7,928,717	\$0
Personnel Budgeted	\$7,626,875	\$7,626,875	\$0
Non-Personnel Budgeted	\$93,969	\$93,969	\$0
Additional Compensation Budgeted	\$207,873	\$207,873	\$0
FTEs Budgeted	56.1	56.1	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	602 (-7)	2 (-1)	5 (-4)	102 (-1)
FY25	609	3	9	103

Notes

This amended budget worksheet reflects the final budget for School Without Walls High School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - English Language Arts (ELA)	1	-	1	\$183,715
Assistant Principal - Math	1	-	1	\$183,715

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	6	-	6	\$784,518
Teacher - Math	6	-	6	\$784,518
Teacher - Science (Biology)	2	-	2	\$261,506
Teacher - Science (Chemistry)	2	-	2	\$261,506
Teacher - Science (Physics)	2	-	2	\$261,506
Teacher - Social Studies	6	-	6	\$784,518

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	1	-	1	\$130,753

Multilingual Learners Positions (ML)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.09	-	0.09	\$12,485

Related Arts				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	2	-	2	\$261,506
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	5	-	5	\$653,765

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	-	1	\$40,149

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	1	-	1	\$161,771
Social Worker	1	-	1	\$130,753
School Counselor - 11mo	4	-	4	\$577,728
Attendance Counselor	1	-	1	\$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	3	-	3	\$355,848
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	159,878	-	159,878	\$159,878
Extra Duty Pay (DCPS employee additional compensation)	14,000	-	14,000	\$14,000
Custodial Overtime	33,995	-	33,995	\$33,995

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	412,940	-	412,940	\$412,940

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	13,267	-	13,267	\$13,267

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	9,499	-	9,499	\$9,499
Custodial and Maintenance Supplies	15,001	-	15,001	\$15,001
Educational Supplies	10,552	-	10,552	\$10,552

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	6,500	-	6,500	\$6,500
Professional Services	5,000	-	5,000	\$5,000
Printing	1	-	1	\$1
Electronic Learning	4,000	-	4,000	\$4,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	5,000	-	5,000	\$5,000
IT Equipment/Hardware	5,000	-	5,000	\$5,000
Textbooks	5,000	-	5,000	\$5,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	15,150	-	15,150	\$15,150

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)