



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: School Without Walls HS

Budget Overview	
Total FY22 Budget:	\$6.4M
Total FY21 Budget	\$6.6M
Total Enrollment	600
Change in Enrollment	0
% At-Risk	17%
Total At-Risk Funds	\$283.5K
ESSER II (Summer + School Year)	\$135.2K
ESSER III	\$225.1K

Year-over-Year Notes: School Without Walls High School's FY22 submitted budget is \$6,424,553. This is an increase of \$168,854 compared to their initial formula budget allocation due to budget assistance and other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, School Without Walls HS had a projected enrollment of 600. For SY21-22, their projected enrollment is 600. This school's enrollment is projected to remain flat. Compared to FY21, the FY22 budget would have decreased by \$140,003. However, School Without Walls HS received \$74,853 in ESSER II school year funding and \$225,139 in ESSER III funding bringing their FY22 budget total to \$6,724,545.

ESSER II: School Without Walls HS received \$135,213 in ESSER II Acceleration funds. School Without Walls HS has budgeted \$60,360 in ESSER II Summer Acceleration funds and has \$74,853 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: School Without Walls HS received \$225,139 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$156.5K	\$156.5K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.2K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$112.6K
Teacher - Performing Arts/Drama	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$56.3K
Social Worker	Social-Emotional Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$56.3K
School Counselor - 11mo	Social-Emotional Positions	4	\$509.0K	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$69.5K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	3	\$312.5K	\$27.8K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$58.7K	\$28.9K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$32.3K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$7.8K	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$5.8K	\$700.00	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$12.0K	\$0	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$15.0K	\$0	\$0	\$15.0K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$244.0K	\$0	\$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>)