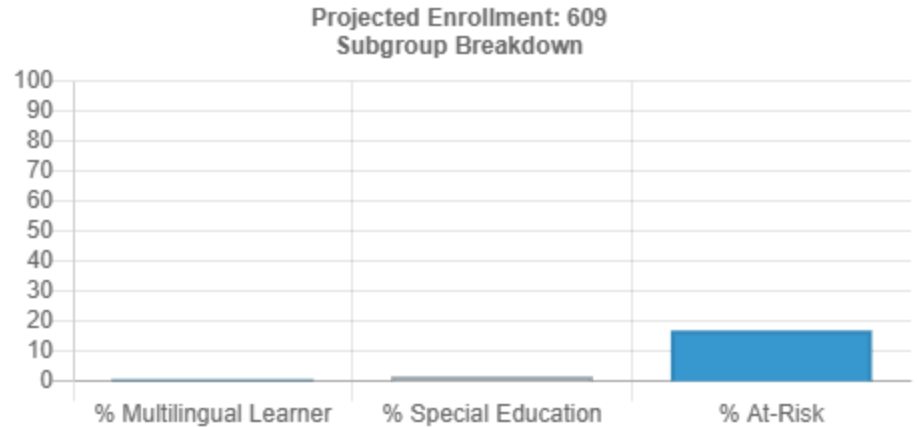


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: School Without Walls HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,406,126
Total Budget Changes	\$267,444
Amended Budget	\$7,673,570
Budget Detail	
Amended Per Pupil	\$12,600
PS Budgeted	\$7,606,780
NPS Budgeted	\$66,790
FTEs Budgeted	57.14



% Multilingual Learner - 0.5%
 % Special Education - 1.5%
 % At-Risk - 16.9%

Notes:

This amended budget worksheet reflects changes made to School Without Walls High School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. School Without Walls received \$267,444 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - English Language Arts (ELA)	1	-	1	\$179,670
Assistant Principal - Math	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	6	-	6	\$759,420
Teacher - Math	6	-	6	\$759,420
Teacher - Science (Biology)	2	-	2	\$253,140
Teacher - Science (Chemistry)	2	-	2	\$253,140
Teacher - Science (Physics)	2	-	2	\$253,140
Teacher - Social Studies	6	-	6	\$759,420

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	1	-	1	\$126,570

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.14	-	0.14	\$17,720

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$253,140
Teacher - Music	2	-	2	\$253,140
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	5	+1	6	\$759,420
Teacher - Performing Arts/Drama	0	+1	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	-	1	\$38,376

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	1	-	1	\$138,642
Social Worker	1	-	1	\$126,570
School Counselor - 11mo	4	-	4	\$583,188
Attendance Counselor	1	-	1	\$68,616

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	3	-	3	\$346,479

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	1	-	1	\$49,755

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	89,592.85	+2	89,594.85	\$89,595
Custodial Overtime	41,088.25	-	41,088.25	\$41,088

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,500	-	2,500	\$2,500
Custodial and Maintenance Supplies	12,389.67	-	12,389.67	\$12,390
Educational Supplies	3,500	-	3,500	\$3,500
Professional Services	5,000	-	5,000	\$5,000
Postage	500	-	500	\$500
Furniture & Fixtures	5,000	-	5,000	\$5,000
IT Equipment/Hardware	4,773	-	4,773	\$4,773

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Textbooks	4,961	-	4,961	\$4,961
Title II Professional Development	14,975	-	14,975	\$14,975
Library Funds	13,190.94	-	13,190.94	\$13,191

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$386,423

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

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