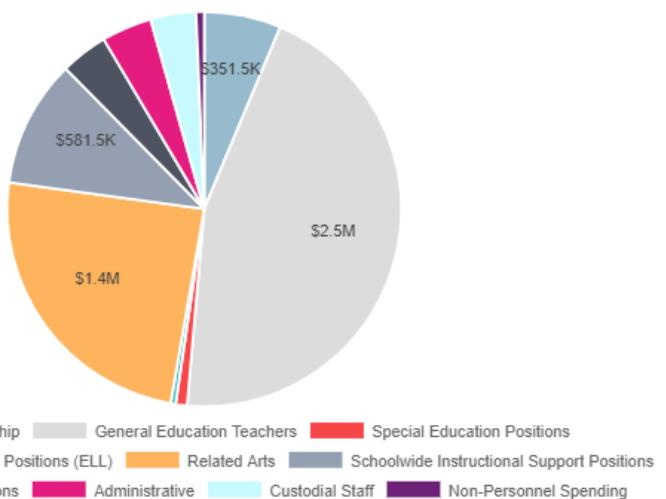


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: School Without Walls HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	17%
At-Risk FY19%:	18%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$220.6K

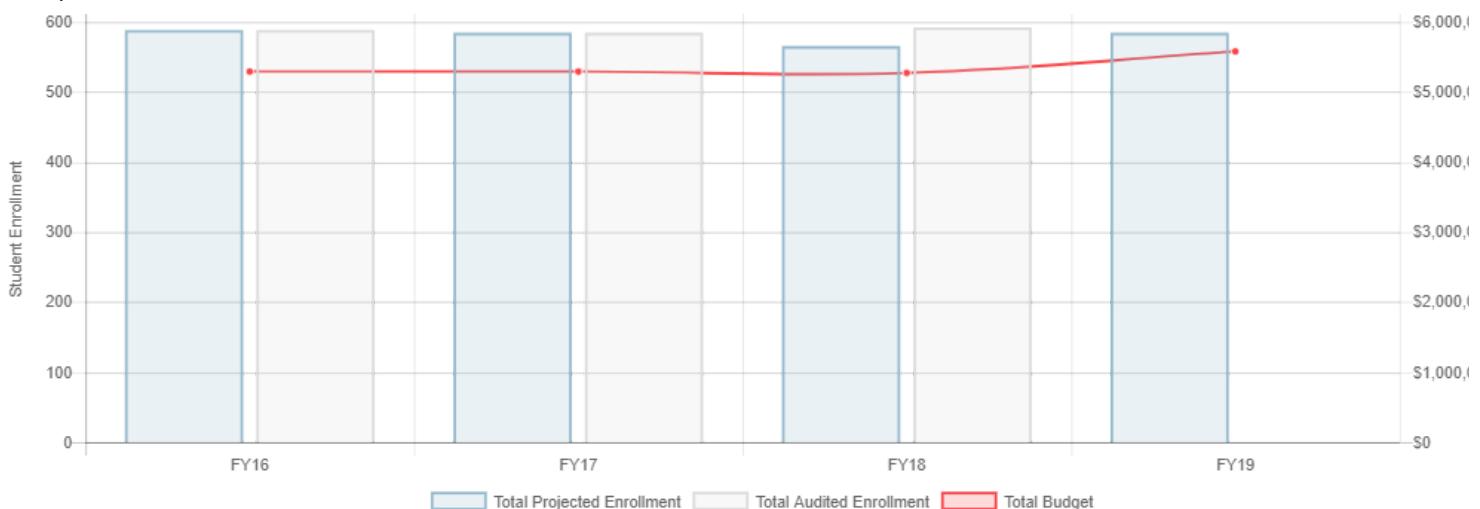


FY19 Total Budget: \$5.6M

FY19 Projected Student Enrollment: 585 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Related Arts	1	\$104.6K
Social Workers	1	\$104.6K
Supplies (Educational, General, Office)	0	\$11.3K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$83.5K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - English	General Education Teachers	6	\$627.8K
Teacher - Math	General Education Teachers	6	\$627.8K
Teacher - Science (Biology)	General Education Teachers	2	\$209.3K
Teacher - Science (Chemistry)	General Education Teachers	2	\$209.3K
Teacher - Science (Physics)	General Education Teachers	2	\$209.3K
Teacher - Social Studies	General Education Teachers	6	\$627.8K

Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	0.5	\$52.3K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	2	\$209.3K
Teacher - Music	Related Arts	2	\$209.3K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	6	\$627.8K
Teacher - Performing Arts/Drama	Related Arts	1	\$104.6K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	4	\$476.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Administrative Officer	Administrative	2.5	\$229.4K
Custodial Foreman	Custodial Staff	1.5	\$102.4K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodial Services	Non-Personnel Spending	7685	\$7.7K
Educational Supplies	Non-Personnel Spending	17569	\$17.6K
Literacy Materials	Non-Personnel Spending	11700	\$11.7K

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

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