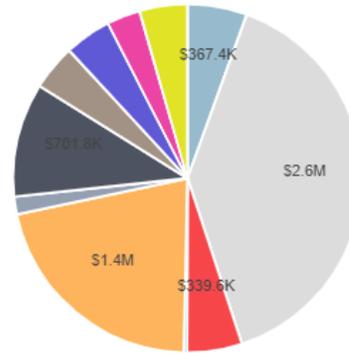


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: School Without Walls HS

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

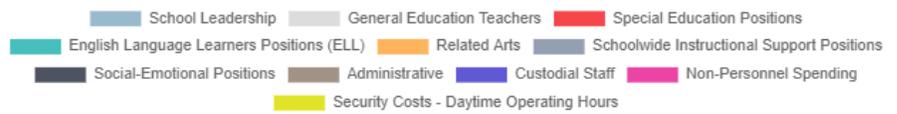
Budget Overview	
Total FY20 Budget:	\$6.6M
Total FY19 Budget	\$5.6M
Total Enrollment	601
Change in Enrollment	16
% At-Risk	18%
Total At-Risk Funds	\$234.4K



**FY20 Total Budget:** \$6.6M

**FY20 Projected Student Enrollment:** 601 Students

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	0.5	\$86.6K	N/A	N/A
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Teacher - English	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Math	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Social Studies	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$109.1K	N/A	N/A
Coordinator - Board Certified Behavior Analyst	Special Education Positions	0.5	\$52.6K	N/A	N/A
Aide - Special Education	Special Education Positions	2	\$68.8K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.18	\$19.8K	N/A	N/A
Teacher - Art	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Music	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Teacher - World Language	Related Arts	6	\$654.7K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Performing Arts/Drama	Related Arts	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	4	\$475.6K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Administrative Officer	Administrative	3	\$282.6K	1.22	\$114.6K
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	4	\$218.5K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$7.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$22.8K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$45.2K	N/A	\$45.2K
Recreational Materials	Non-Personnel Spending	N/A	\$9.0K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$5.0K	N/A	\$150.00
Professional Development	Non-Personnel Spending	N/A	\$5.2K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$25.0K	N/A	\$25.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$4.5K	N/A	\$4.5K
Literacy Materials	Non-Personnel Spending	N/A	\$12.0K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$45.0K	N/A	\$45.0K
Title II	Non-Personnel Spending	N/A	\$14.8K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$295.0K	N/A	N/A

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