

School Without Walls HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$6.4M	Initial School Allocation
-\$236.4K	Change from Prior Year Submitted*
600	Total Enrollment
-1	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	School Without Walls HS' (SWW HS) initial formula allocation is \$6,284,596. This is a decrease of \$361,422 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, SWW HS projected enrollment was 601. For SY20-21, their projected enrollment is 600, a decrease of 1 student. SWW HS is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.	\$6,284,596
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, School Without Walls HS is receiving \$125,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$6,409,596.	\$125,000
Total Initial School Allocation		\$6,409,596

Note: This does not include any budget assistance the school may receive through the petition process.

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High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	0.5	\$95,526	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	2	\$305,830	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	24.6	\$2,727,919	\$0	\$0	\$0	\$0
Special Education Positions							
Coordinator - Board Certified Behavior Analyst	L1	1	\$114,085	\$0	\$0	\$0	\$0
Aide - Special Education	L1	2	\$66,822	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	2	\$221,782	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.09	\$9,980	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	2.5	\$311,898	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Clerk	L3	1.5	\$67,247	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$149,148	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3		\$60,000	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Stabilization Funds	L2		\$29,121	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$700	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$125,000	\$0	\$0	\$0	\$0
Specialty Funds	L3		\$519,436	\$0	\$0	\$0	\$0
Art Supplies	L2		\$16,963	\$0	\$0	\$0	\$0
Music Supplies	L2		\$8,850	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$8,850	\$0	\$0	\$0	\$0
Science Supplies	L2		\$20,355	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$7,730	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$11,800	\$0	\$0	\$0	\$0

Title II - Professional Development	L1	\$14,775	\$0	\$14,775	\$0	\$0
Per Pupil Funding Minimum Payment	L3	\$111,881	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$82,851	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$244,046	\$0	\$0	\$0	\$0

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