

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

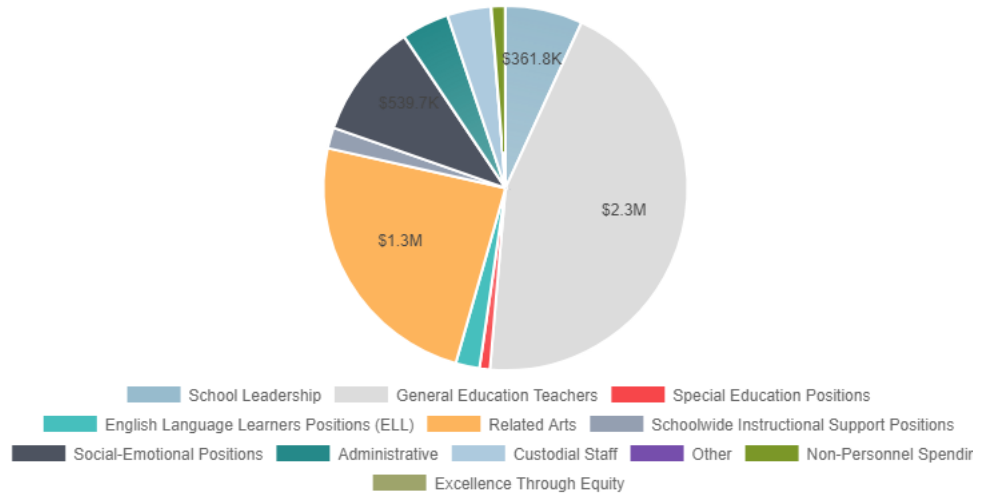
At-Risk Information	
At-Risk FY17%:	17%
At-Risk FY18%:	18%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$196.6K

FY18 Original Budget: \$5.3M

FY18 Amended Budget: \$5.3M

FY18 Projected Student Enrollment: 565 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$85.5K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - English	General Education Teachers	6	\$586.1K
Teacher - Math	General Education Teachers	6	\$586.1K
Teacher - Science (Biology)	General Education Teachers	2	\$195.4K
Teacher - Science (Chemistry)	General Education Teachers	2	\$195.4K
Teacher - Science (Physics)	General Education Teachers	2	\$195.4K
Teacher - Social Studies	General Education Teachers	6	\$586.1K
Teacher - Inclusion/Resource Services	Special Education Positions	0.5	\$48.8K
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$111.6K
Teacher - Art	Related Arts	2	\$195.4K
Teacher - Music	Related Arts	2	\$195.4K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	6	\$586.1K
Teacher - Performing Arts/Drama	Related Arts	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$334.7K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	2.5	\$223.0K
Custodial Foreman	Custodial Staff	1.5	\$101.5K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Administrative Premium (General)	Other	N/A	\$2.2K
Custodial Services	Non-Personnel Spending	N/A	\$8.3K
Educational Supplies	Non-Personnel Spending	N/A	\$30.3K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$4.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$2.0K
Local Student Travel	Non-Personnel Spending	N/A	\$2.0K
Library Books	Non-Personnel Spending	N/A	\$11.3K
Textbooks	Non-Personnel Spending	N/A	\$4.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$2.9K

Item	Category	# of FTEs	Cost
Excellence Through Equity	Excellence Through Equity	N/A	\$900

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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