

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

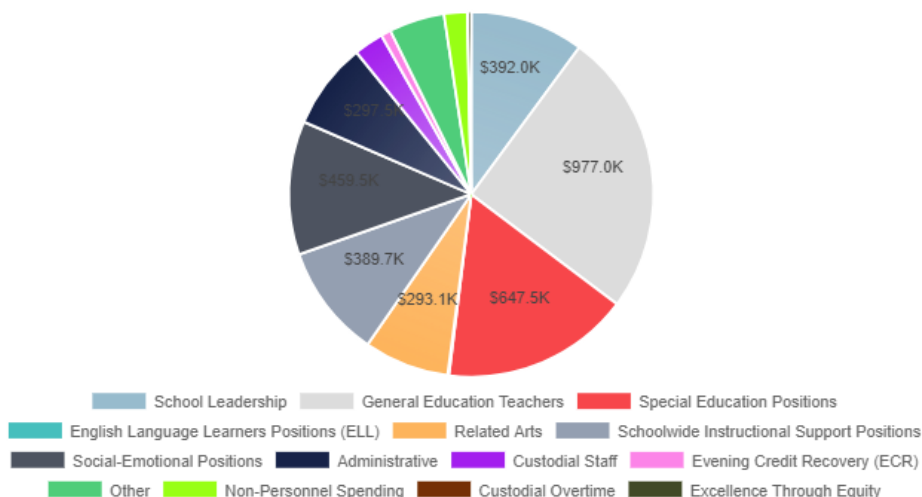
At-Risk Information	
At-Risk FY17%:	0%
At-Risk FY18%:	0%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$0.00

**FY18 Original Budget:** \$3.9M

**FY18 Amended Budget:** \$3.9M

**FY18 Projected Student Enrollment:** 270 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$85.5K
Assistant Principal - Other	School Leadership	1.5	\$207.2K
Dean of Students	School Leadership	1	\$99.3K
Teacher - Computer	General Education Teachers	0	\$7.5K
Teacher - English	General Education Teachers	2	\$195.4K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Reading	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	2	\$195.4K
Teacher - Social Studies	General Education Teachers	2	\$195.4K
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	\$90.4K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	2	\$58.8K
Teacher - ELL	English Language Learners Positions (ELL)	0.045454545	\$4.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$93.9K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$111.6K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	0.5	\$43.7K
Registrar	Administrative	1	\$47.5K
Aide - Administrative	Administrative	1	\$55.7K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$34.2K
Administrative Premium (General)	Other	N/A	\$40.7K
Pathways Programming	Other	N/A	\$150.0K
Custodial Services	Non-Personnel Spending	N/A	\$6.8K
Educational Supplies	Non-Personnel Spending	N/A	\$23.5K
General Supplies	Non-Personnel Spending	N/A	\$17.9K
Local Student Travel	Non-Personnel Spending	N/A	\$5.2K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$7.5K
Professional Development	Non-Personnel Spending	N/A	\$12.4K
Contractual Services	Non-Personnel Spending	N/A	\$2.5K
Library Books	Non-Personnel Spending	N/A	\$4.0K
Custodial Overtime	Custodial Overtime	N/A	\$2.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$11.2K

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>)