

Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Washington Metropolitan HS

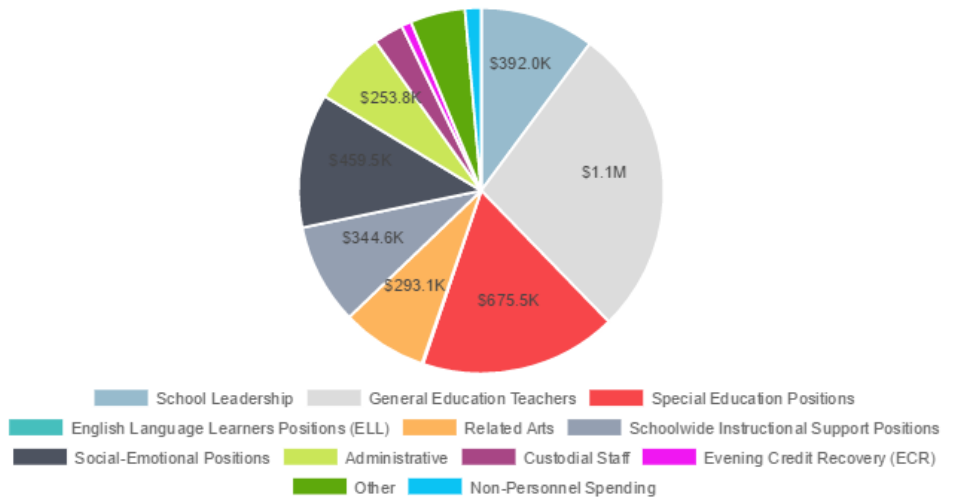
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

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

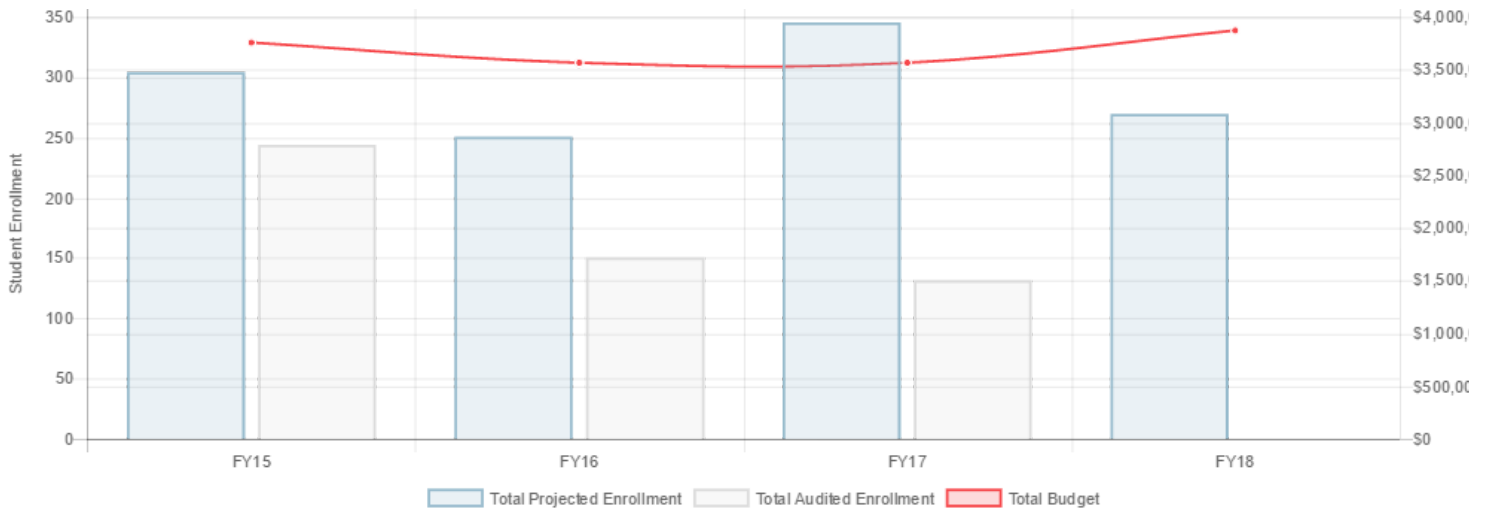
FY18 Total Budget: \$3.9M

FY18 Projected Student Enrollment: 270 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Principal	0.5	\$85.5K
Assistant Principal - Other	1.5	\$207.2K
Dean of Students	1	\$99.3K
Teacher - Computer	1	\$97.7K
Teacher - English	2	\$195.4K
Teacher - Math	2	\$195.4K
Teacher - Reading	1	\$97.7K
Teacher - Science (General)	2	\$195.4K
Teacher - Social Studies	2	\$195.4K
Teacher - Vocational Ed (12mo - Perkins)	1	\$90.4K
Teacher - Behavior & Education Support Program	1	\$97.7K
Teacher - Inclusion/Resource Services	3	\$293.1K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

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	1	\$97.7K
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

Item	Category	# of FTEs	Cost
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	3	\$86.7K
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	0.5	\$48.8K
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
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
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	\$37.7K
Pathways Programming	Other	N/A	\$150.0K
Art Supplies	Non-Personnel Spending	N/A	\$-0
Custodial Services	Non-Personnel Spending	N/A	\$1.8K
Educational Supplies	Non-Personnel Spending	N/A	\$20.3K
General Supplies	Non-Personnel Spending	N/A	\$16.6K
Local Student Travel	Non-Personnel Spending	N/A	\$5.2K
Professional Development	Non-Personnel Spending	N/A	\$7.5K
Library Books	Non-Personnel Spending	N/A	\$4.0K

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