



FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

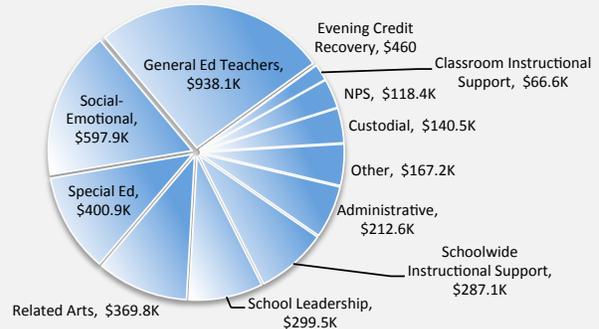
Washington Metropolitan HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	0%
AT-RISK FY17 %:	0%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	0

*Alternative and adult education schools do not receive an at-risk weight.

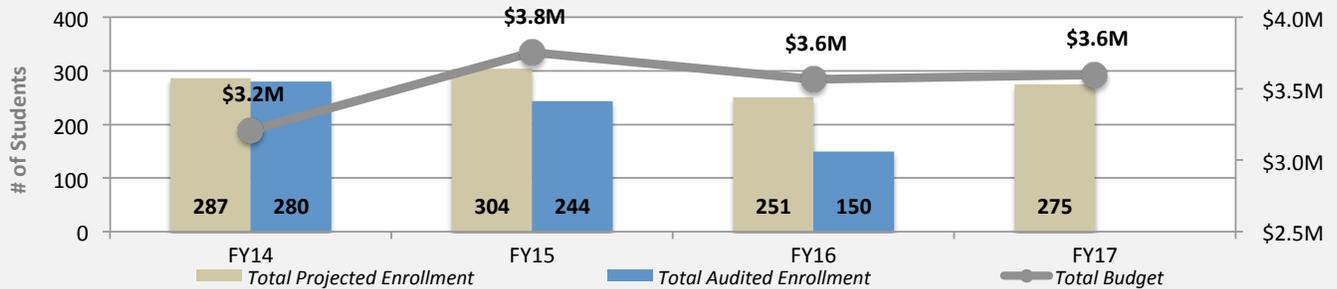
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.599M

FY17 Projected Student Enrollment= 275 Students

Comparative Student Enrollment Information



FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - Computer	General Education Teachers	1.0	\$93.8K
Teacher - English	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	2.0	\$187.6K
Teacher - Social Studies	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
Teacher - Behavior & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Aide - Library/Technology	Related Arts	1.0	\$41.5K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2.0	\$66.6K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Guidance Counselor - 11mo	Social-Emotional Positions	1.0	\$108.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	2.0	\$114.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Registrar	Administrative	1.0	\$46.1K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$460
Administrative Premium (General)	Other	0.0	\$12.2K
Custodial Overtime	Other	0.0	\$5.0K
Pathways Programming	Other	0.0	\$150.0K
Office Supplies	Non-Personnel Spending	0.0	\$20.0K
Custodial Services	Non-Personnel Spending	0.0	\$10.1K
Educational Supplies	Non-Personnel Spending	0.0	\$24.1K
Recreational Materials	Non-Personnel Spending	0.0	\$4.1K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$4.5K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$3.0K
Out of City Travel	Non-Personnel Spending	0.0	\$5.0K
Professional Development	Non-Personnel Spending	0.0	\$7.9K
Contractual Services	Non-Personnel Spending	0.0	\$14.5K
Printing	Non-Personnel Spending	0.0	\$1.0K
Electronic Learning	Non-Personnel Spending	0.0	\$1.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$1.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$7.0K
Library Books	Non-Personnel Spending	0.0	\$5.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$9.0K
Ed Tech Software	Non-Personnel Spending	0.0	\$635

Total FY17 Budget: **\$3.6M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.