

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Washington Metropolitan HS

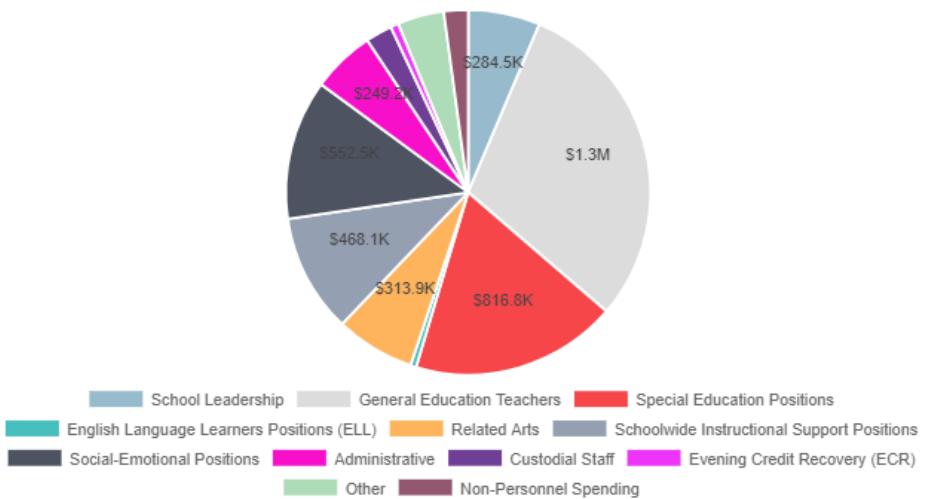
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	0%
At-Risk FY19%:	0%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$

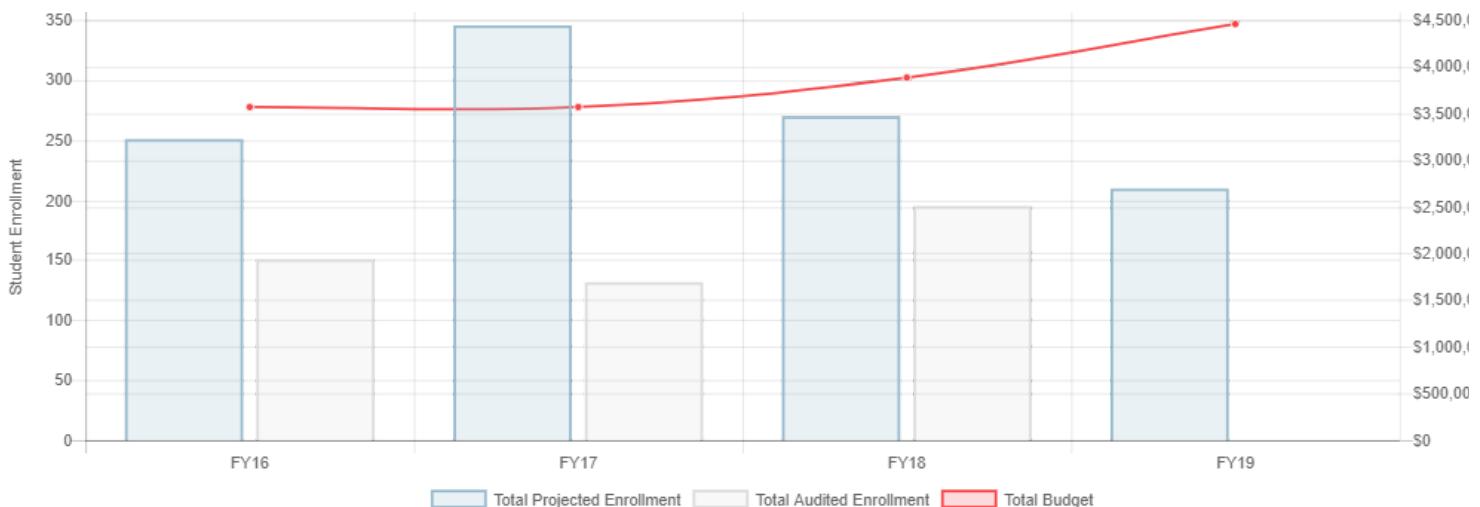
FY19 Total Budget: \$4.5M

FY19 Projected Student Enrollment: 209 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Principal	0.5	\$83.5K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$83.5K
Assistant Principal - Other	School Leadership	1.5	\$201.0K
Teacher - English	General Education Teachers	3	\$313.9K
Teacher - Math	General Education Teachers	3	\$313.9K
Teacher - Reading	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	2	\$209.3K
Teacher - Social Studies	General Education Teachers	2	\$209.3K
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	2	\$182.7K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Director - Special Education (DSE)	Special Education Positions	1	\$124.8K

Item	Category	# of FTEs	Cost
Aide - Special Education	Special Education Positions	2	\$64.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	3	\$313.9K
Behavior Technician	Social-Emotional Positions	1.5	\$69.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Administrative Officer	Administrative	0.5	\$45.9K
Registrar	Administrative	1	\$49.1K
Aide - Administrative	Administrative	1	\$57.3K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	31500	\$31.5K
Administrative Premium (General)	Other	33578	\$33.6K
Pathways Programming	Other	150000	\$150.0K
Custodial Services	Non-Personnel Spending	8696	\$8.7K
Educational Supplies	Non-Personnel Spending	18464	\$18.5K
Food and Provisions (NOT including catering)	Non-Personnel Spending	7500	\$7.5K
General Supplies	Non-Personnel Spending	20000	\$20.0K
Local Travel (staff)	Non-Personnel Spending	7761	\$7.8K
Professional Development	Non-Personnel Spending	15000	\$15.0K
Conference Fees (Out of City)	Non-Personnel Spending	2622	\$2.6K
Literacy Materials	Non-Personnel Spending	4580	\$4.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	11200	\$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>)