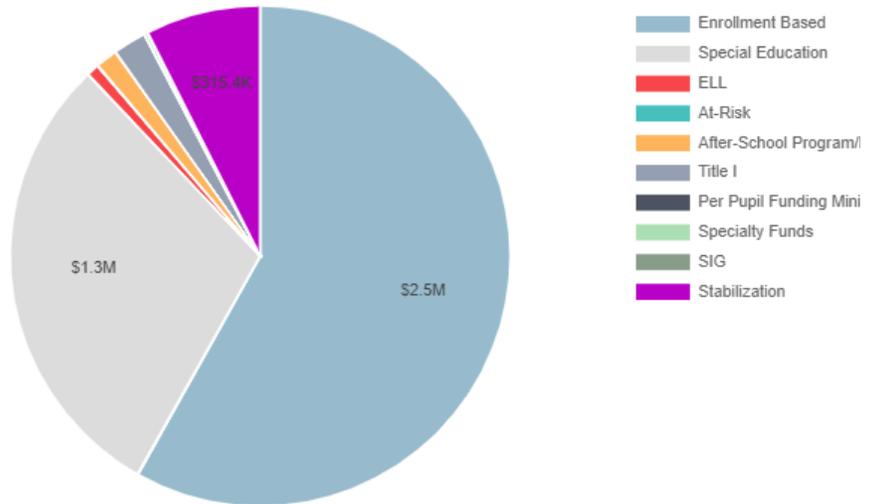


# Washington Metropolitan HS

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$4.2M</b>	total budget
<b>-217.9K</b>	from prior year
<b>136</b>	total enrollment
<b>-73</b>	change in enrollment
<b>0%</b>	at-risk %
<b>\$0.00</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

### HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$173,177
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	8.5	\$927,469
<b>Special Education Positions</b>		
Aide - Special Education	2	\$68,806
Total Special Education Teachers	7	\$763,798
<b>English Language Learners Positions (ELL)</b>		
Itinerant ELL Teacher	0.318	\$34,718
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Specialist - Library/Media	0.5	\$54,557
<b>Social-Emotional Positions</b>		
Psychologist	0.5	\$54,557
Social Worker	3	\$327,342
Behavior Technician	1	\$48,063
Guidance Counselor - 11mo	0.544	\$64,677
Attendance Counselor	1	\$62,574
<b>Administrative</b>		

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.4	\$56,158
Business Manager	0.5	\$40,789
Registrar	1	\$50,130

Aide - Administrative	1	\$59,320
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### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

### Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$60,000
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### Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$13,600
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### Non-Personnel Spending

Stabilization Funds	\$315,407	Title I	\$90,324
Excellence through Equity	\$5,500	Non Personnel Flexible Funds	\$51,788
Specialty Funds	\$10,000		
Art Supplies	\$3,841		
Music Supplies	\$2,290		
Physical Education/Health Supplies	\$2,290		
Science Supplies	\$4,635		
Custodial Services	\$4,498		
Literacy Materials	\$3,420		
Title I Parental Involvement	\$1,437		
Middle Grades Exposures & Excursions	\$9,500		

### Security Costs - Daytime Operating Hours

Security Funds	\$295,048
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