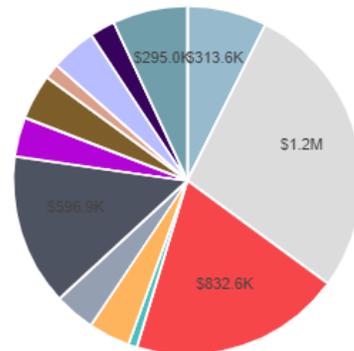# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Washington Metropolitan HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (http://www.dcpsdatacenter.com)
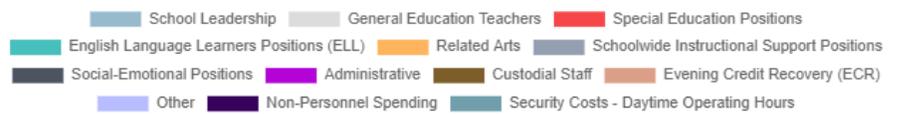
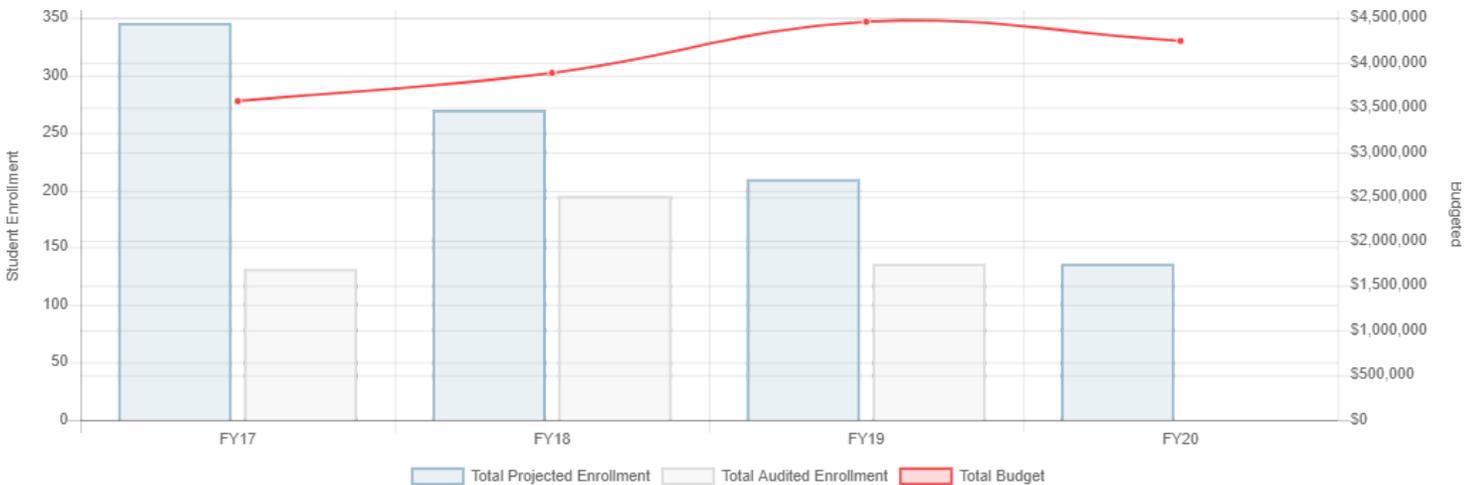| Budget Overview	
Total FY20 Budget:	$4.2M
Total FY19 Budget	$4.5M
Total Enrollment	136
Change in Enrollment	-73
% At-Risk	0%
Total At-Risk Funds	$0.00

FY20 Total Budget: $4.2M

FY20 Projected Student Enrollment: 136 Students

Notes:

Comparative Student Enrollment Information

FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	$109.1K	N/A	N/A
Teacher - English	General Education Teachers	1	$109.1K	N/A	N/A
Teacher - Math	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - Social Studies	General Education Teachers	2	$218.2K	N/A	N/A
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	$82.1K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	1	$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	$545.6K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	2	$68.8K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.32	$34.7K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Health/Physical Education	Related Arts	0.5	$54.6K	N/A	N/A
Teacher - World Language	Related Arts	1	$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	3	$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	$96.1K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	1	$118.9K	N/A	N/A
Registrar	Administrative	1	$50.1K	N/A	N/A
Clerk	Administrative	1	$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	$109.3K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	$60.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	$20.0K	N/A	N/A
Custodial Overtime	Other	N/A	$8.7K	N/A	N/A
Pathways Programming	Other	N/A	$150.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	$9.5K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	$19.8K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	$2.3K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	$1.5K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	$20.0K	N/A	N/A
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	$6.7K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	$5.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	$10.0K	N/A	N/A
Equipment and Machinery (under $5,000)	Non-Personnel Spending	N/A	$5.5K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	$3.4K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	$4.7K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	$1.4K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	$9.5K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	$295.0K	N/A	N/A

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