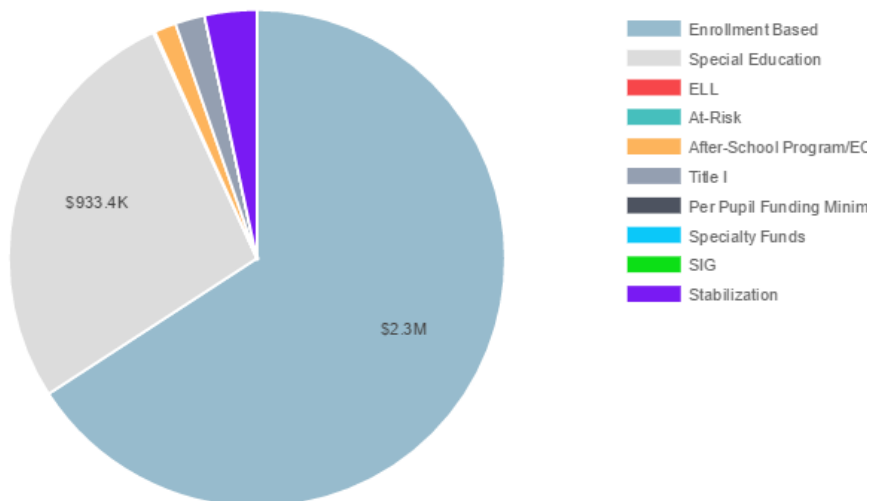


Washington Metropolitan HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.4M	total budget
-180.0K	from prior year
200	total enrollment
-75	change in enrollment
0%	at-risk %
\$0.00	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	0.5	\$85,525
General Education Teachers		
Total General Ed Teacher Allocation	8.5	\$830,324
Related Arts		
Special Education Positions		
Aide - Special Education	2	\$57,831
Total Special Education Teachers	6	\$586,111
English Language Learners Positions (ELL)		
Teacher - ELL	0.045	\$4,440
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	2	\$195,370
Behavior Technician	1	\$45,222
Guidance Counselor - 11mo	1.1	\$122,728
Attendance Counselor	3	\$350,921
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$97,685
Coordinator - Program	1	\$100,365
Specialist - Reading	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$138,141

Administrative

Business Manager	0.5	\$37,985
Registrar	1	\$47,542
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	0.5	\$33,828
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$48,552
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Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$17,400
Computer Lab Admin Premium	\$12,240	Title I Parental Involvement	\$994

Non-Personnel Spending

Art Supplies	\$4,675	Stabilization Funds	\$115,831
Music Supplies	\$2,725	Title Funds -- Title I	\$61,254
Physical Education/Health Supplies	\$2,725	Title Funds -- Title II	\$3,800
Science Supplies	\$5,635	Non Personnel Flexible Funds	\$42,674
Custodial Services	\$4,436		
Library Books	\$4,000		

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