



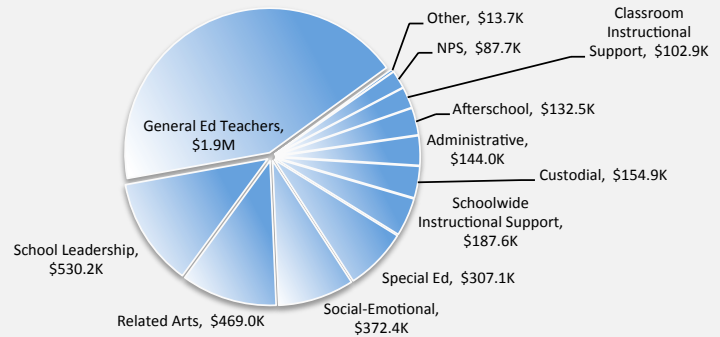
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Watkins ES

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 %:	20%
AT-RISK FY17 %:	27%
AT-RISK VARIANCE:	7%
AT-RISK FY17 FUNDS:	\$225.1K

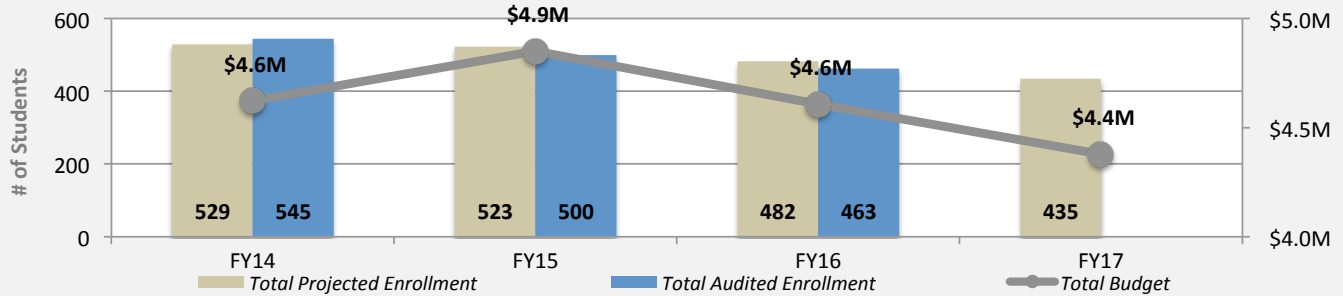
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.378M

FY17 Projected Student Enrollment= 435 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Instructional Aide	Classroom Instructional Support	1.0	\$25.7K
Related Arts Teacher	Related Arts	1.0	\$93.8K
Afterschool	Extended Hours	0.0	\$85.2K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$18.1K
Technology	Non-Personnel Services (NPS)	0.0	\$2.4K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$225.1K**

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
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - 1st Grade	General Education Teachers	4.0	\$375.2K
Teacher - 2nd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 3rd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 4th Grade	General Education Teachers	4.0	\$375.2K
Teacher - 5th Grade	General Education Teachers	3.0	\$281.4K
Teacher - Math	General Education Teachers	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 - Music	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



Item	Category	# of FTEs	Cost
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	4.0	\$102.9K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	3.0	\$281.4K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	0.5	\$37.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$59.3K
Afterschool Aide	Afterschool Programs	0.0	\$65.4K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$5.0K
Custodial Overtime	Other	0.0	\$4.0K
Itinerant ELL Teacher	Other	0.0	\$4.7K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$14.5K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$6.2K
Recreational Materials	Non-Personnel Spending	0.0	\$2.2K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$500
Contractual Services	Non-Personnel Spending	0.0	\$20.6K
Electronic Learning	Non-Personnel Spending	0.0	\$24.7K
Library Books	Non-Personnel Spending	0.0	\$8.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$4.9K
Total FY17 Budget:			\$4.4M

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