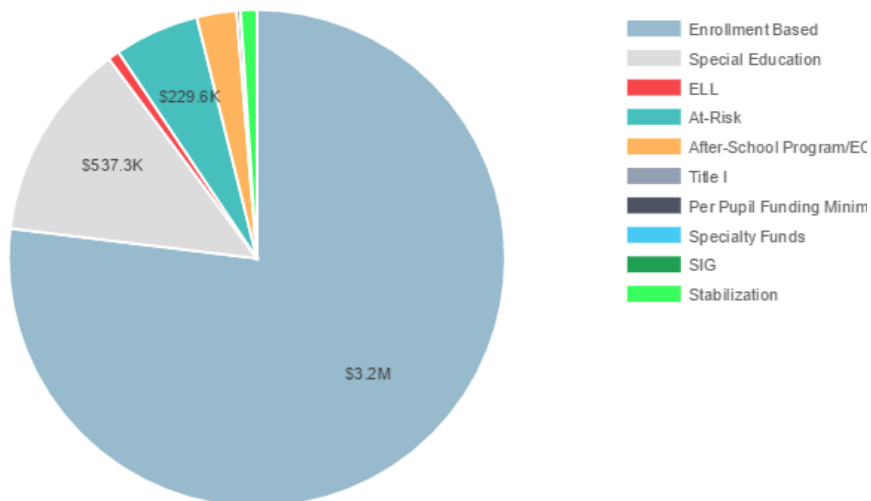


Watkins ES (Capitol Hill Cluster)

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.2M	total budget
-218.9K	from prior year
424	total enrollment
-11	change in enrollment
28%	at-risk %
\$229.6K	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.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	20	\$1,953,704
Related Arts		
Total Related Arts Teachers	4.5	\$439,583
Special Education Positions		
Total Special Education Teachers	3	\$293,056
English Language Learners Positions (ELL)		
Teacher - ELL	0.318	\$31,082
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	2	\$195,370
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.1	\$151,956
Administrative		
Business Manager	1	\$75,970
Clerk	1.1	\$44,518
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	3	\$153,558

Afterschool Programs

Afterschool Teacher	8	\$47,440
Afterschool Aide	8	\$52,320
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$36,888
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Non-Personnel Spending

At-Risk Funds	\$1	Stabilization Funds	\$43,566
Art Supplies	\$2,438	Title Funds -- Title II	\$10,875
Music Supplies	\$2,120	Non Personnel Flexible Funds	\$58,183
Physical Education/Health Supplies	\$2,120		
Science Supplies	\$2,438		
At-risk Technology	\$2,360		
Custodial Services	\$4,959		
Library Books	\$8,480		

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