

## Watkins ES (Capitol Hill Cluster)

### FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

**\$4.2M** total budget

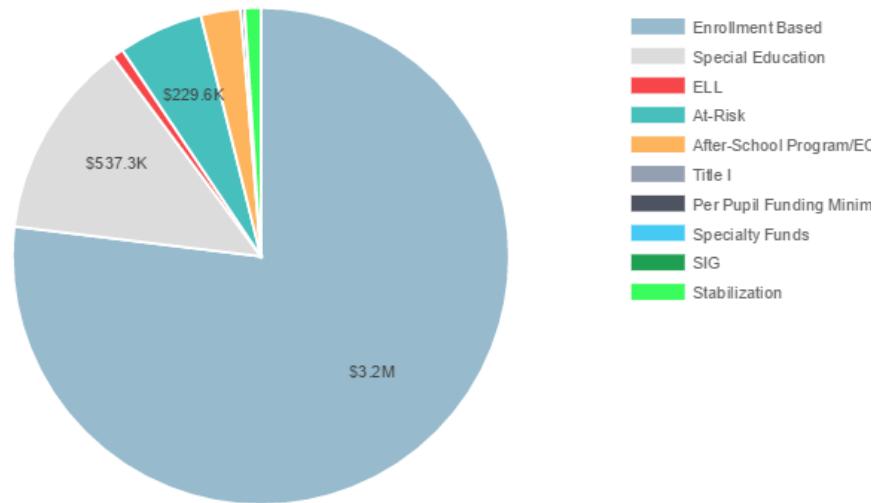
**-218.9K** from prior year

**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
<b>School Leadership</b>		

#### School Leadership

Principal	1	\$171,051
Assistant Principal - Other	1.1	\$151,956

#### General Education Teachers

Total General Ed Teacher Allocation	20	\$1,953,704
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#### Related Arts

Total Related Arts Teachers	4.5	\$439,583
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#### Special Education Positions

Total Special Education Teachers	3	\$293,056
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#### English Language Learners Positions (ELL)

Teacher - ELL	0.318	\$31,082
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#### 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

#### 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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