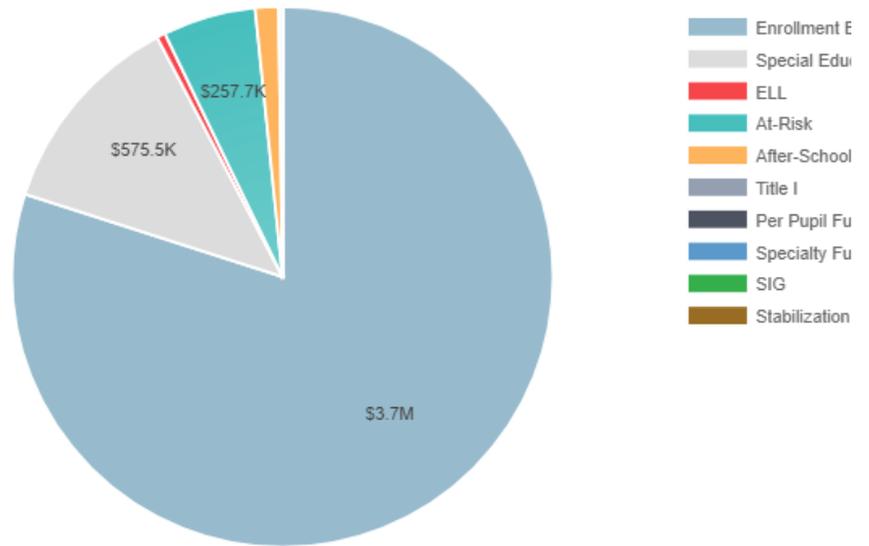


# Watkins ES (Capitol Hill Cluster)

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.4M</b>	total budget
<b>132.5K</b>	from prior year
<b>443</b>	total enrollment
<b>19</b>	change in enrollment
<b>28%</b>	at-risk %
<b>\$13.9K</b>	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
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#### School Leadership

Principal	1	\$167,015
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#### General Education Teachers

Total General Ed Teacher Allocation	20	\$2,092,660
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#### Related Arts

Total Related Arts Teachers	4.5	\$470,849
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#### Social-Emotional Positions

Psychologist	0.5	\$52,317
Social Worker	2	\$209,266

#### Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

#### Administrative

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.1	\$147,396
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Business Manager	1	\$78,858
Clerk	1.1	\$47,171

Aide - Administrative	1	\$57,311
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### Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

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### Afterschool Programs

Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

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### Other

Title Funds -- Title II	\$10,700	Administrative Premium (General)	\$44,300
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### English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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### Non-Personnel Spending

Excellence through Equity	\$13,950	Non Personnel Flexible Funds	\$64,637
Art Supplies	\$2,547		
Music Supplies	\$2,215		
Physical Education/Health Supplies	\$2,215		
Science Supplies	\$2,547		
At-risk Technology	\$2,466		
Custodial Services	\$5,070		
Literacy Materials	\$8,860		

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### Special Education Positions

Total Special Education Teachers	3	\$313,899
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