

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Watkins ES (Capitol Hill Cluster)

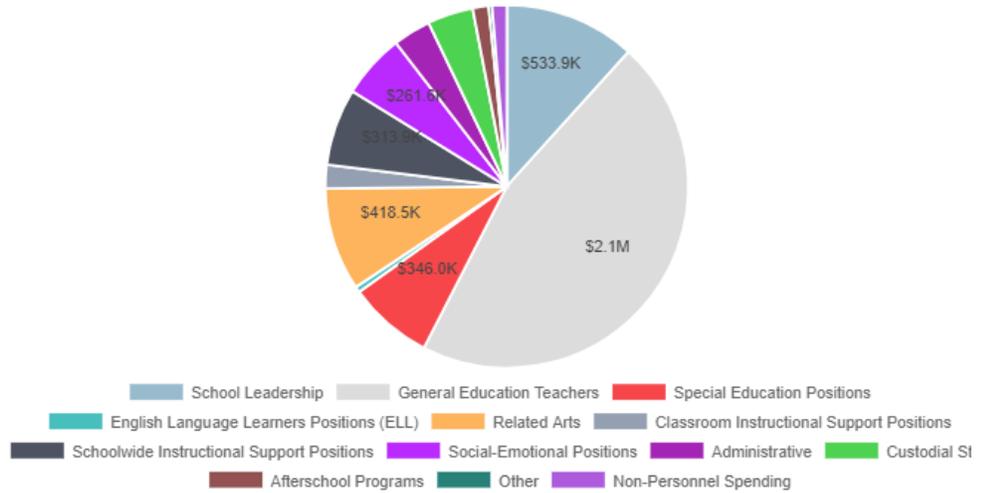
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	28%
At-Risk FY19%:	29%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$269.5K

FY19 Total Budget: \$4.6M

FY19 Projected Student Enrollment: 443 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$41.5K
Reading Specialist/Teacher	1	\$104.6K
Social Workers	1	\$104.6K
Supplies (Educational, General, Office)	0	\$6.3K
Technology	0	\$12.5K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - 1st Grade	General Education Teachers	4	\$418.5K
Teacher - 2nd Grade	General Education Teachers	4	\$418.5K
Teacher - 3rd Grade	General Education Teachers	4	\$418.5K

Item	Category	# of FTEs	Cost
Teacher - 4th Grade	General Education Teachers	4	\$418.5K
Teacher - 5th Grade	General Education Teachers	4	\$418.5K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Aide - Special Education	Special Education Positions	1	\$32.1K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$96.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	2	\$209.3K
Business Manager	Administrative	0.5	\$39.4K
Aide - Administrative	Administrative	2	\$114.6K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1.5	\$64.7K
Afterschool Teacher	Afterschool Programs	5	\$29.9K
Afterschool Aide	Afterschool Programs	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	8950	\$8.9K
Custodial Overtime	Other	5000	\$5.0K
Office Supplies	Non-Personnel Spending	7000	\$7.0K
Custodial Services	Non-Personnel Spending	7153	\$7.2K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	9525	\$9.5K
Professional Development	Non-Personnel Spending	2000	\$2.0K
Electronic Learning	Non-Personnel Spending	20000	\$20.0K
Textbooks	Non-Personnel Spending	2026	\$2.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	2466	\$2.5K
Literacy Materials	Non-Personnel Spending	8860	\$8.9K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpschoolbudgetguide.com (<http://www.dcpschoolbudgetguide.com>)