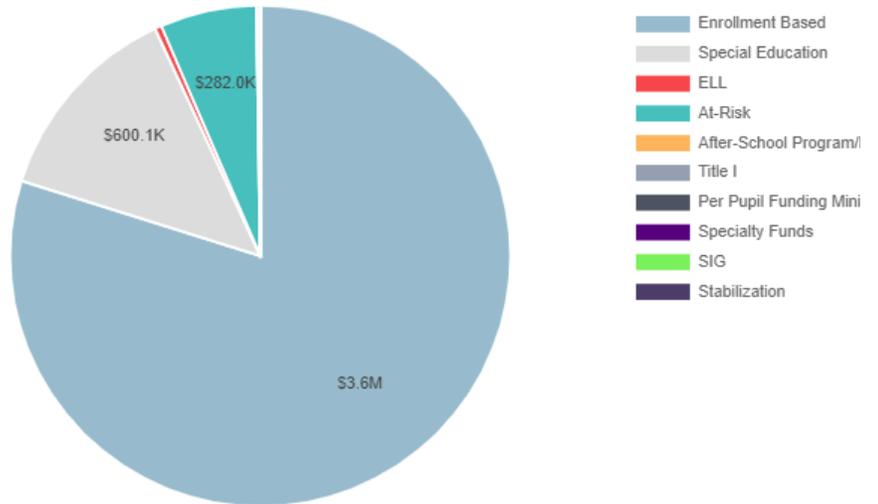


Watkins ES (Capitol Hill Cluster)

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.5M	total budget
-35.5K	from prior year
447	total enrollment
4	change in enrollment
29%	at-risk %
\$282.0K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
General Education Teachers		
Total General Ed Teacher Allocation	20	\$2,182,280
Special Education Positions		
Total Special Education Teachers	3	\$327,342
English Language Learners Positions (ELL)		
Itinerant ELL Teacher	0.182	\$19,839
Related Arts		
Total Related Arts Teachers	4.5	\$491,013
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114
Social-Emotional Positions		
Psychologist	0.5	\$54,557
Social Worker	2	\$218,228
Administrative		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.1	\$154,435
Business Manager	1	\$81,577
Clerk	1.1	\$49,099
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Other

Administrative Premium (General)	\$44,700
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Non-Personnel Spending

Excellence through Equity	\$19,250	Non Personnel Flexible Funds	\$68,442
Art Supplies	\$2,570		
Music Supplies	\$2,235		
Physical Education/Health Supplies	\$2,235		
Science Supplies	\$2,570		
At-risk Technology	\$2,568		
Custodial Services	\$5,095		
Literacy Materials	\$8,940		
Title II	\$10,700		

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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