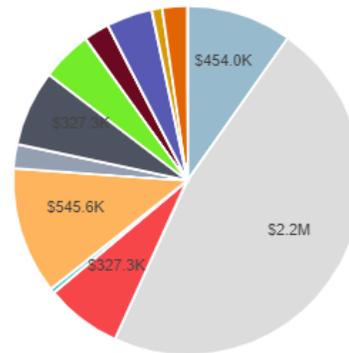


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Watkins ES (Capitol Hill Cluster)

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

Budget Overview	
Total FY20 Budget:	\$4.6M
Total FY19 Budget	\$4.6M
Total Enrollment	447
Change in Enrollment	4
% At-Risk	29%
Total At-Risk Funds	\$282.0K



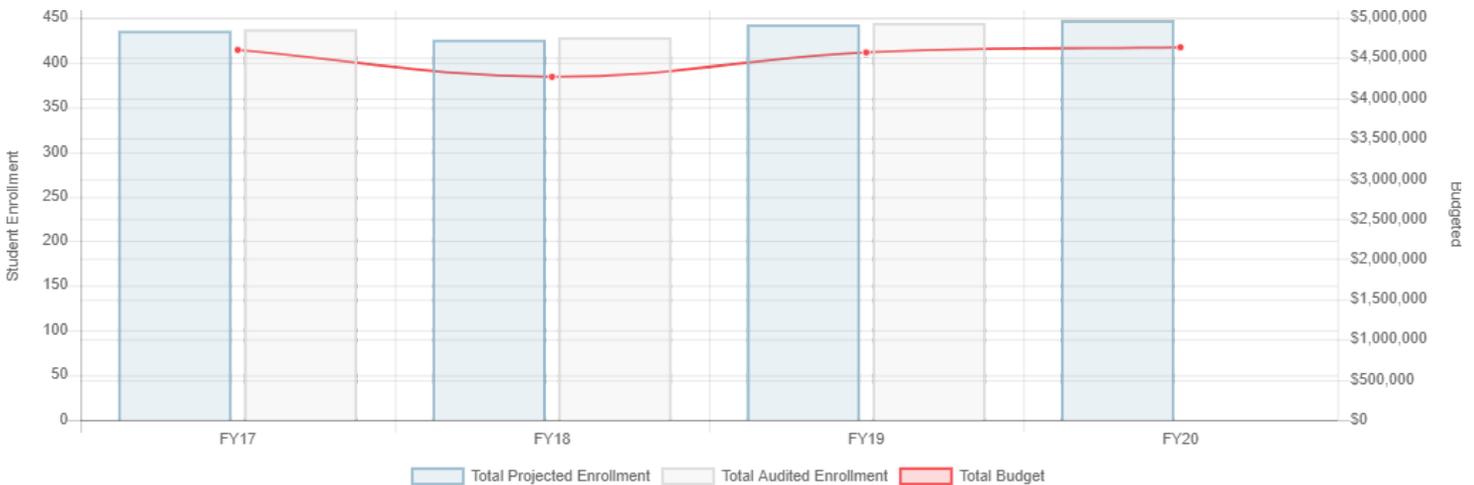
FY20 Total Budget: \$4.6M

FY20 Projected Student Enrollment: 447 Students

Notes:

- School Leadership
- General Education Teachers
- Special Education Positions
- English Language Learners Positions (ELL)
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.18	\$19.8K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$103.2K	1.34	\$45.9K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1.5	\$73.4K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$5.1K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$3.7K	N/A	\$3.7K
Recreational Materials	Non-Personnel Spending	N/A	\$2.2K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$894.00	N/A	\$894.00
Electronic Learning	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$2.2K	N/A	\$2.2K
Literacy Materials	Non-Personnel Spending	N/A	\$8.9K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$1.0K	N/A	\$1.0K
Title II	Non-Personnel Spending	N/A	\$10.7K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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