

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

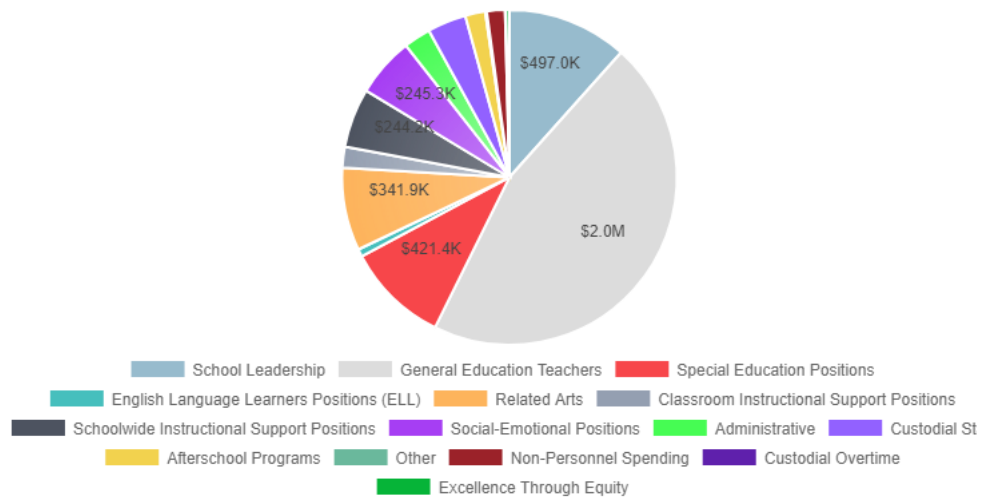
At-Risk Information	
At-Risk FY17%:	27%
At-Risk FY18%:	28%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$232.0K

**FY18 Original Budget:** \$4.3M

**FY18 Amended Budget:** \$4.3M

**FY18 Projected Student Enrollment:** 426 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Dean of Students	School Leadership	0.5	\$49.6K
Teacher - 1st Grade	General Education Teachers	4	\$390.7K
Teacher - 2nd Grade	General Education Teachers	4	\$390.7K
Teacher - 3rd Grade	General Education Teachers	4	\$390.7K
Teacher - 4th Grade	General Education Teachers	4	\$390.7K
Teacher - 5th Grade	General Education Teachers	4	\$390.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	1	\$28.0K
Teacher - ELL	English Language Learners Positions (ELL)	0.318181818	\$31.1K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$86.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$90.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	0	\$7.5K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	0	\$1.1K
Aide - Administrative	Administrative	2	\$111.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	6	\$35.6K
Afterschool Aide	Afterschool Programs	6	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$6.2K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Office Supplies	Non-Personnel Spending	N/A	\$10.0K
Custodial Services	Non-Personnel Spending	N/A	\$7.5K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$14.9K
Professional Development	Non-Personnel Spending	N/A	\$2.0K
Contractual Services	Non-Personnel Spending	N/A	\$12.7K
Electronic Learning	Non-Personnel Spending	N/A	\$4.0K
Stipends	Non-Personnel Spending	N/A	\$15.0K
Library Books	Non-Personnel Spending	N/A	\$8.5K
Custodial Overtime	Custodial Overtime	N/A	\$4.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$13.9K

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