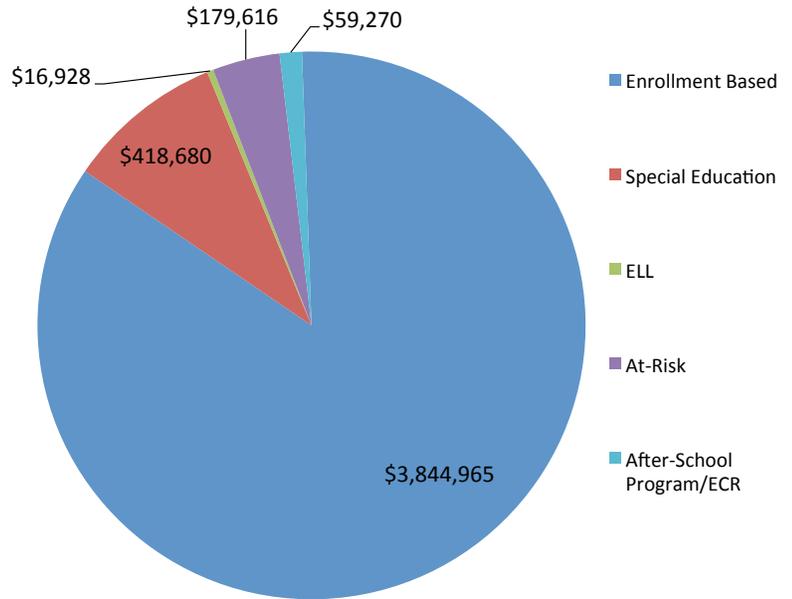


Watkins Elementary School

\$4.6M total budget
-\$242.6K from prior year
482 total enrollment
-41 change in enrollment
20% at-risk %
\$179.6K at-risk funds



Budget Notes

- Your school's student enrollment went down
- Your school's special education budget increased
- Your school received stabilization funds to remain within 5% of FY15's budget

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$160,213	
	Assistant Principal	1.2	\$156,103	
	Assistant Principal for Intervention	0.0	\$0	
	Assistant Principal for Literacy (APL)	0.0	\$0	
	Assistant Principal for 9th Grade Academy	0.0	\$0	
Classroom Teachers & Aides	High School Grades Teacher Allocation	0.0	\$0	
	High School CTE Teacher Allocation	0.0	\$0	
	High School Department Chair Pilot	0.0	\$0	
	JROTC Teacher Matching Funds		\$0	
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	
	Additional Middle Grade Teacher Allocation	0.0	\$0	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	
	Kindergarten Aide	0.0	\$0	
	1st Grade Teacher	4.0	\$372,160	
	2nd Grade Teacher	5.0	\$465,200	
	3rd Grade Teacher	5.0	\$465,200	
	4th Grade Teacher	4.0	\$372,160	
5th Grade Teacher	6.0	\$558,240		
Teacher Leadership Innovation Pilot	0.00	\$0		
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	
	Pre-School Aide	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	
	Pre-Kindergarten Teacher	0.0	\$0	
	Pre-Kindergarten Aide	0.0	\$0	
Subtotal		26.2	\$2,549,276	

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	0.0	\$0
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$12,000
	Supplies for Related Arts & Library	0.0	\$0
	Computers & Technology Investment	0.0	\$0
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$0
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	1.0	\$93,040
	Additional Social Workers	1.0	\$93,040
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
Additional Attendance Counselors	0.0	\$0	
Extended Day	0.0	\$0	
Specialty Funds	0.0	\$0	
Additional At-Risk Payment	0.0	\$0	
Subtotal		2.0	\$198,080

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	0.5	\$46,520
	Social Worker	1.0	\$93,040
	Guidance Counselor	0.0	\$0
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
Admin	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	1.2	\$47,393
	Registrar	0.0	\$0
	Attendance Counselor	0.0	\$0
Custodial Support	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	3.0	\$146,550
	Custodian RW-3	0.0	\$0
Subtotal		9.7	\$614,968

Category	Item Name	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$60,976
	Administrative Premium/Custodial Overtime	\$41,934
	Custodial NPS	\$5,038
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$250,377
Subtotal		\$358,324

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teachers	3.0	\$279,120
	Special Education Aides	0.0	\$0
	Special Education Behavior Technicians	0.0	\$0
English Language Learner Positions	ELL Teachers	0.2	\$16,928
	ELL Aides	0.0	\$0
	ELL Counselors	0.0	\$0
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art		
	Music		
	Physical Education		
	World Language	3.5	\$325,640
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$24,813
Subtotal		7.7	\$739,541

Category	Item Name	# of Positions	\$ Amount
After-School Program	After-School Program Teacher	4	\$24,294
	After-School Program Aide	4	\$26,795
	After-School Program Administrative Assistant	1	\$8,181
Credit Recovery	Evening Credit Recovery Program Funds		\$0
Subtotal		9.0	\$59,270

Category	Item Name	\$ Amount
Title Allocation	Title I – Instruction	\$75,519
	Title I – Parental Involvement	\$1,302
	Title II	\$12,500
Subtotal		\$89,321

Total Number of Positions Allocated (excluding ASP) 54.6
 Total Dollar Amount Allocated \$4,608,781