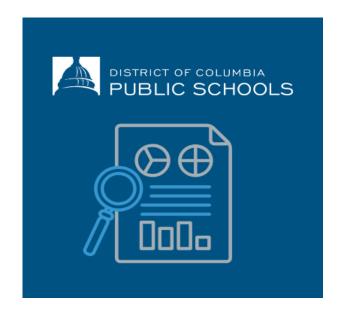
## Watkins ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$4.8M	Initial School Allocation
136.3K	Change from Prior Year Submitted*
456	Total Enrollment
+9	Change in Enrollment



<sup>\*</sup> Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

Watkins' initial formula allocation is \$4,773,900. This is an increase of \$136,290 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Watkins' projected enrollment was 447. For SY20-21, their projected enrollment is 456, an increase of 9 students. Watkins is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

## Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

## Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Position	Budget s Amoun		Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.1	\$168,207	\$0	\$0	\$0	\$0
General Education Teachers	5						
Total General Ed Teacher Allocation	L2	20	\$2,217,820	\$0	\$0	\$0	\$0
Special Education Positions	<b>S</b>						
Total Special Education Teachers	L1	3	\$332,673	\$0	\$0	\$0	\$0
English Language Learners	Positions (EL	_L)					
Itinerant ELL Teacher	L1	0.14	\$15,525	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	4.5	\$499,010	\$0	\$0	\$0	\$0
Schoolwide Instructional Su	upport Positio	ns					
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	1.1	\$49,314	\$0	\$0	\$0	\$0

Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$45,600	\$0	\$0	\$0	\$0
Ion-Personnel Spending							
Excellence through Equity	L2		\$20,350	\$0	\$0	\$0	\$0
Art Supplies	L2		\$2,622	\$0	\$0	\$0	\$0
Music Supplies	L2		\$2,280	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$2,280	\$0	\$0	\$0	\$0
Science Supplies	L2		\$2,622	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$2,540	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$5,891	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$9,120	\$0	\$0	\$0	\$0
Title II - Professional Development	L1		\$11,150	\$0	\$11,150	\$0	\$0
Per Pupil Funding Minimum Payment	L3		\$128,097	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3		\$70,185	\$0	\$0	\$0	\$0
Security Costs - Daytime Ope	erating Hou	urs					
Security Funds	L1		\$111,844	\$0	\$0	\$0	\$0

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