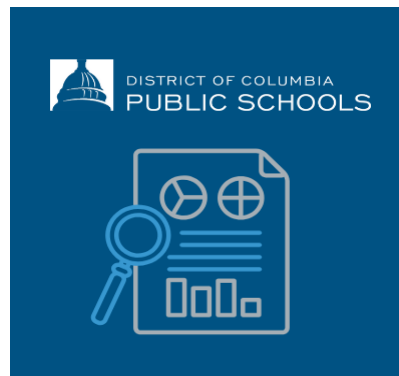


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Watkins ES

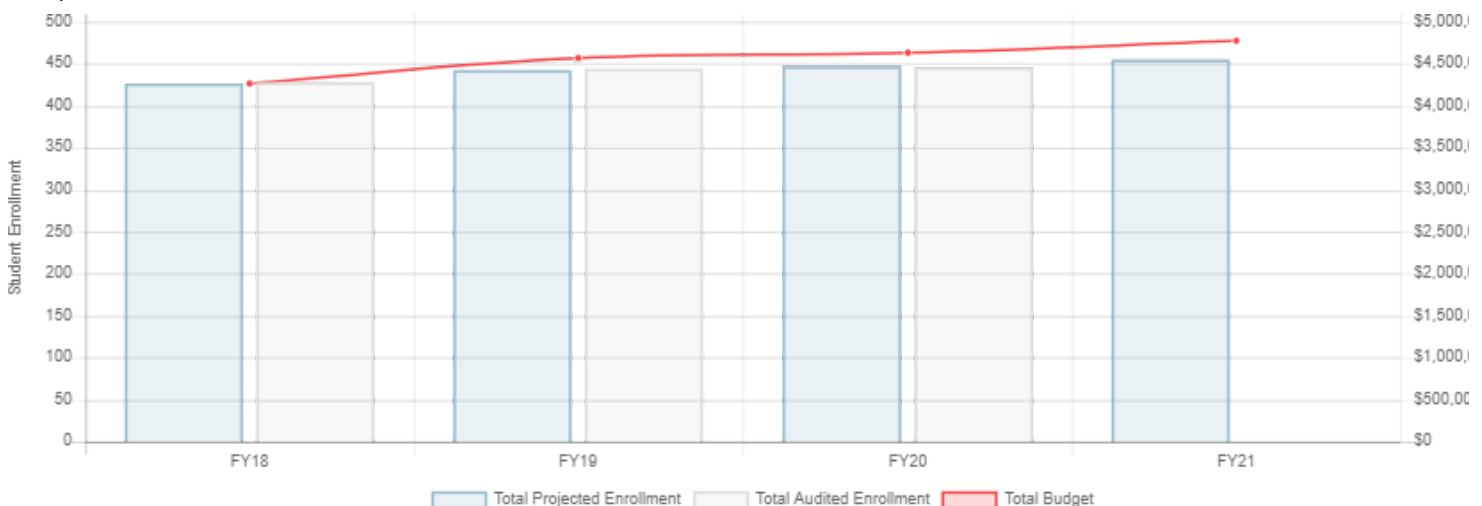
Budget Overview	
Total FY21 Budget:	\$4.8M
Total FY20 Budget	\$4.6M
Total Enrollment	456
Change in Enrollment	9
% At-Risk	28%
Total At-Risk Funds	\$293.7K



Notes:

Watkins' initial formula allocation was \$4,773,900. There was no change in the submitted budget total. This is an increase of \$136,291 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.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.14	\$15.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$33.4K	\$4.3K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	0.5	\$44.8K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$136.6K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1.5	\$74.6K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	26936	\$26.9K	\$26.9K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	5429	\$5.4K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	5891	\$5.9K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	5244	\$5.2K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	2280	\$2.3K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	10350	\$10.3K	\$10.3K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	10000	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	2280	\$2.3K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	9120	\$9.1K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	2540	\$2.5K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	11150	\$11.2K	\$0	\$0	\$11.2K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

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