

# Watkins ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

<b>\$4.8M</b>	Initial School Allocation
<b>6.5K</b>	Change from Prior Year Submitted
<b>434</b>	Total Enrollment
<b>-22</b>	Change in Enrollment



## Year-To-Year Budget Notes

Watkins Elementary School's initial formula allocation is \$4,780,369. This is an increase of \$6,468 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Watkins' projected enrollment was 456. In SY2021-22, the school's projected enrollment is 434, a decrease of 22 students. Due to a change in the number of students receiving specialized instruction services and the hours of instruction prescribed in their Individualized Education Programs (IEPs), Watkins requires one additional inclusion teacher, resulting in an increased allocation of staff members. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving 0.5 additional psychologists and one fewer social worker.

NEW: Watkins will also receive additional stimulus funding in the approximate amount of \$164,961 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

## 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**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 Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.1	\$172,182	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	20	\$2,251,380	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Total Special Education Teachers	L1	4	\$450,276	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.14	\$15,760	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Total Related Arts Teachers	L2	4.5	\$506,561	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
<b>Administrative</b>							

Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Clerk	L3	1.1	\$55,703	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$43,400	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Excellence through Equity	L2		\$20,350	\$0	\$0	\$0	\$0
Art Supplies	L3		\$2,496	\$0	\$0	\$0	\$0
Music Supplies	L3		\$2,170	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$2,170	\$0	\$0	\$0	\$0
Science Supplies	L3		\$2,496	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$2,479	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$5,725	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$8,680	\$0	\$0	\$0	\$0
Title II Professional Development	L1		\$10,850	\$0	\$10,850	\$0	\$0
Non Personnel Flexible Funds	L3		\$72,375	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>							
Security Funds	L1		\$111,844	\$0	\$0	\$0	\$0

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