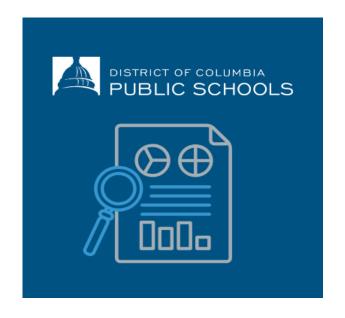
## Watkins ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$4.8M	Initial School			
	Allocation			
6.5K	Change from			
	Prior Year			
	Submitted			
434	Total Enrollment			
-22	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 Positio	Budget ns Amoun		Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.1	\$172,182	\$0	\$0	\$0	\$0
General Education Teachers	<b>S</b>						
Total General Ed Teacher Allocation	L2	20	\$2,251,380	\$0	\$0	\$0	\$0
Special Education Positions	<b>3</b>						
Total Special Education Teachers	L1	4	\$450,276	\$0	\$0	\$0	\$0
English Language Learners	Positions (EL	_L)					
Itinerant ELL Teacher	L1	0.14	\$15,760	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	4.5	\$506,561	\$0	\$0	\$0	\$0
Schoolwide Instructional Su	ıpport Positio	ns					
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
Administrative							

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
Custodial Staff							
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
Other							
Administrative Premium & Overtime	L3		\$43,400	\$0	\$0	\$0	\$0
Non-Personnel Spending							
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
Security Costs - Daytime Ope	rating Ho	urs					
Security Funds	L1		\$111,844	\$0	\$0	\$0	\$0

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