

Watkins Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$4,987,473
Total FY22 Submitted Budget	\$4,781,095
Total Enrollment	417
Change in Enrollment	-39
Percent At Risk	29%
Total At Risk Funds	\$319,218
Hold Harmless	\$0
Mayors Recovery Funds	\$76,137

Year-Over-Year Notes

Watkins Elementary School's FY23 submitted budget is \$4,987,473. This is an increase of \$206,379 over the FY22 submitted budget. The initial formula allocation includes \$76,137 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Watkins's projected enrollment was 456. In SY22-23, the school's projected enrollment is 417, a decrease of 39 students. Watkins ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$319,218. Watkins ES received \$100,000 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$455,330	\$341,497	\$113,832	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.14	\$21,312	\$6,129	\$0	\$15,183	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$39,166	\$0	\$39,166	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$0	\$70,672	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$115,116	\$33,814	\$81,302	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$101,958	\$11,874	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1.5	\$76,781	\$76,781	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	0.5	\$73,939	\$73,939	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$100	\$100	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$6,126	\$6,126	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,902	\$1,902	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$10,277	\$7,907	\$2,370	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$6,972	\$6,972	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$10,425	\$0	\$0	\$0	\$0	\$10,425	\$0