



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Watkins ES

Budget Overview	
Total FY24 Budget:	\$4.8M
Total FY23 Budget	\$5.0M
Total Projected Enrollment	385
YOY Change in Projected Enrollment	-32
% At-Risk	28%
Total At-Risk Funds	\$304.3K
Total Mayor's Recovery Funds	\$57.1K

Year-over-Year Notes: This submitted budget worksheet reflects how Watkins Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Watkins Elementary School's FY24 submitted budget is \$4,840,157. This is an increase of \$102,058 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$57,144 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Watkins ES received \$101,970 in budget assistance for additional resources, and received an additional \$88 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Watkins's projected enrollment was 417. In SY23-24, the school's projected enrollment is 385, a decrease of 32 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Watkins ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$304,337. Watkins is slated to be designated a Title I school and is receiving \$61,930 of Title I Schoolwide funds.

Watkins is also receiving \$95,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	General Education Teachers	1	\$115.2K	\$109.0K	\$0	\$6.1K	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$460.6K	\$398.7K	\$0	\$0	\$61.9K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$59.2K	\$59.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.23	\$26.5K	\$0.26	\$0	\$26.5K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$57.6K	\$172.7K	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$77.8K	\$77.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$8.3K	\$60.9K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$57.6K	\$57.6K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Social Worker	Social-Emotional Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$0	\$70.7K	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	0.5	\$74.1K	\$74.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	0.5	\$26.1K	\$26.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$5.8K	\$5.8K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$6.3K	\$6.3K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.1K	\$0	\$0	\$0	\$1.1K	\$0	\$0

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

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