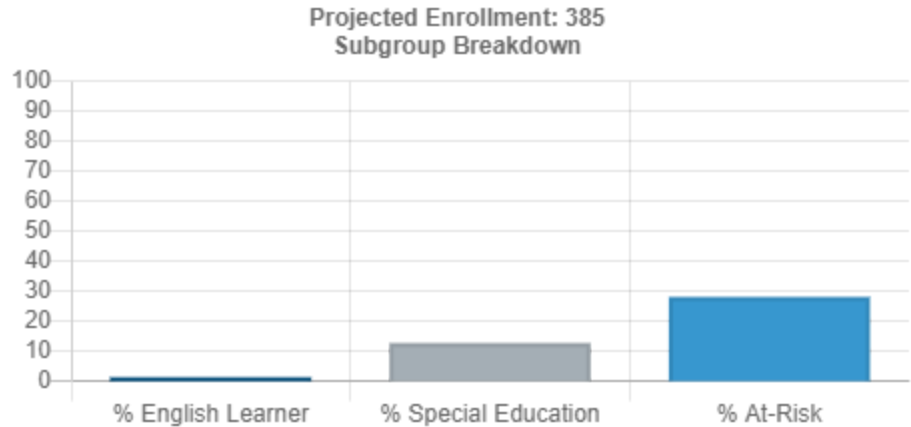


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Watkins ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$4,840,158
Total Additional Funds	\$428,957
Amended Budget	\$5,269,115
Budget Detail	
Amended Per Pupil	\$13,686
PS Budgeted	\$5,245,805
NPS Budgeted	\$23,310
FTEs budgeted	50.73



% English Learner - 1.3%
 % Special Education - 12.7%
 % At-Risk - 28.1%

Notes:

This amended budget worksheet reflects changes made to Watkins Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Watkins received \$428,957 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Watkins ES.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Other	1	-	1	\$154,709

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 1st Grade	4	-	4	\$438,360
Teacher - 2nd Grade	4	-	4	\$438,360
Teacher - 3rd Grade	4	-	4	\$438,360
Teacher - 4th Grade	4	-	4	\$438,360
Teacher - 5th Grade	3	+1	4	\$438,360
Teacher - STEM	0	+1	1	\$109,590
TLI Teacher Leader - Special Education	0	+0.5	0.5	\$54,795
Specialist - Reading	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	\$547,950
Coordinator - Special Education (CSE)	0.5	-0.5	0	\$0

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.23	-	0.23	\$25,206

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	2	+2	4	\$143,060

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$54,795
Social Worker	2	-	2	\$219,180
Behavior Technician	0	+2	2	\$105,848
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	0	+0.5	0.5	\$24,499
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	0.5	-	0.5	\$72,468

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	0.5	-	0.5	\$23,781

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	2,026	+2749	4,775	\$4,775
Custodial Overtime	5,815	-	5,815	\$5,815

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	6,312	-	6,312	\$6,312
Professional Services	0	+7900	7,900	\$7,900
Title I Parental Involvement	1,087	-	1,087	\$1,087
Library MOU	8,010	-	8,010	\$8,010

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$228,420

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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