



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Watkins ES

Budget Overview	
Total FY25 Budget:	\$5.9M
Total FY24 Budget	\$5.3M
Total Projected Enrollment	394
YOY Change in Projected Enrollment	9
% At-Risk	28%
Total At-Risk Funds	\$439.6K

Year-over-Year Notes: This submitted budget worksheet reflects how Watkins Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Watkins Elementary School's FY25 submitted budget is \$5,879,313. This is an increase of \$151,999 compared to Watkins's FY25 initial allocation. During budget development, Watkins received \$152,000 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, Watkins's submitted budget total is an increase of \$610,197. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Watkins's projected enrollment was 385. In SY24-25, the school's projected enrollment is 394, an increase of 9 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Watkins ES received an at-risk UPSFF supplement of \$439,600.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$185.6K	\$140.7K	\$38.4K	\$6.5K	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$534.9K	\$451.1K	\$0	\$0	\$83.8K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	Multilingual Learners Positions (formerly ELL)	0.1	\$18.7K	\$18.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$267.4K	\$0	\$267.4K	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$85.4K	\$85.4K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$66.9K	\$66.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Behavior Technician	Social-Emotional Positions	2	\$121.0K	\$121.0K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	0.5	\$36.7K	\$36.7K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$74.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	0.5	\$86.7K	\$86.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$124.9K	\$124.9K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	0.5	\$27.2K	\$27.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$25.2K	\$25.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$8.5K	\$8.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$6.5K	\$6.5K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$943.00	\$943	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.4K	\$0	\$0	\$0	\$1.4K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$8.5K	\$8.5K	\$0	\$0	\$0	\$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>)