

Watkins ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$4.7M	Initial School Allocation
-249.4K\$	Change from Prior Year Submitted
385	Total Enrollment
-32	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$4,208,827
Targeted Support Funding	\$472,128
Stability Funding*	\$57,144
*Includes FY24 One-Time Mayor's Recovery Funding	

Year-To-Year Budget Notes

This narrative describes the change from Watkins Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Watkins's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Watkins Elementary School's initial FY24 formula allocation is \$4,738,099. This is a decrease of \$249,374 compared to the FY23 submitted budget. This includes \$57,144 in Mayor's Recovery funding. 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 students. Watkins is receiving 1 more special education educator due to an increase in students with IEPs and/or students served in self-contained classrooms. Watkins is receiving \$2,818 per student eligible for at-risk funding, bringing their total 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. Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. 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. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget 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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Itinerant ELL Teacher	L1	EL UPSFF	0.23	\$26,487

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				

School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	2.00	\$230,324
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	2,492,105.00	\$2,492,105

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	6,311.00	\$6,311
Enrollment Based Funding				
NPS Total Allocation				
NPS Total Allocation	L3	local	134,365.00	\$134,365
Stability Funding				
Other				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	57,144.00	\$57,144
Targeted Support Funding				
Student Based Funds				
English Learner Student Based Funding Weight	L3	Local	9,709.50	\$9,710
Special Education Student Based Funds Weight	L3	Local	95,153.00	\$95,153
Targeted Support Funding				
At-Risk Funding				

At-Risk UPSFF	L3	At Risk	304,337.09	\$304,337
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	999.00	\$999
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	61,930.00	\$61,930
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