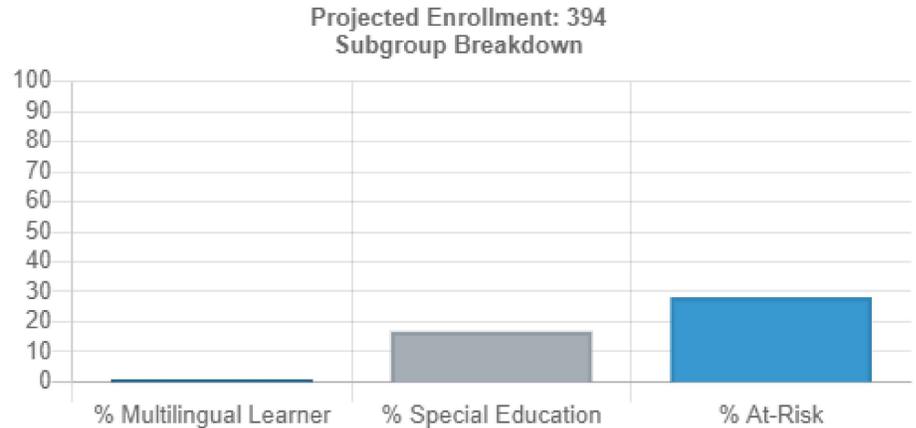


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Watkins ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$5,879,313
Total Budget Changes	\$0
Amended Budget	\$5,879,313
Budget Detail	
Amended Per Pupil	\$14,922
PS Budgeted	\$5,861,926
NPS Budgeted	\$17,387
FTEs Budgeted	47.14



% Multilingual Learner - 0.8%
 % Special Education - 16.8%
 % At-Risk - 28.2%

Notes:

This amended budget worksheet reflects changes made to Watkins Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 1st Grade	4	-	4	\$506,280
Teacher - 2nd Grade	4	-	4	\$506,280
Teacher - 3rd Grade	4	-	4	\$506,280
Teacher - 4th Grade	4	-	4	\$506,280
Teacher - 5th Grade	3	-	3	\$379,710
Teacher - STEM	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	6	-	6	\$759,420

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.14	-	0.14	\$17,720

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-1	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	2	-	2	\$76,752

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	0	+1	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Specialist - Reading	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$63,285
Social Worker	2	-	2	\$253,140
Behavior Technician	2	-	2	\$112,332
Attendance Counselor	0.5	-	0.5	\$34,308

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	0.5	-	0.5	\$83,754

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	0.5	-	0.5	\$24,878

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	25,247.79	-	25,247.79	\$25,248
Custodial Overtime	8,485.24	-	8,485.24	\$8,485

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	6,544.14	-	6,544.14	\$6,544
General Supplies	943	-	943	\$943
Title I Parental Involvement	1,365.43	-	1,365.43	\$1,365
Library Funds	8,534.04	-	8,534.04	\$8,534

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$310,213

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

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