

# Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Watkins ES

## FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
<b>FY26 Total School Resources (GA0+GD0)</b>	<b>\$6,801,919</b>	<b>\$6,906,581</b>	<b>\$104,662</b>
FY26 School Managed Budget (GA0)	\$6,363,810	\$6,358,715	-\$5,095
FY26 Non-Local Funds (GD0)	\$10,375	\$115,037	\$104,662
FY26 Centrally Managed Items (GA0)	\$427,734	\$432,829	\$5,095

## Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
<b>Total School Resources</b>	<b>\$6,801,919</b>	<b>\$6,906,581</b>	<b>\$104,662</b>
Personnel Budgeted	\$6,658,632	\$6,735,791	\$77,159
Non-Personnel Budgeted	\$85,720	\$85,319	-\$401
Additional Compensation Budgeted	\$57,568	\$85,472	\$27,904
FTEs Budgeted	54.1	55.1	1.0

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>414 (+20)</b>	<b>3 (+0)</b>	<b>66 (+0)</b>	<b>113 (+2)</b>
FY25	394	3	66	111

## Notes

This amended budget worksheet reflects changes made to Watkins Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. Over the summer there was a correction to Watkins' title designation and they were designated a Title I school. Watkins received \$103,032 in additional funds to budget in alignment with the Title I grant.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

## FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 1st Grade	4	-	4	\$523,012
Teacher - 2nd Grade	4	-	4	\$523,012
Teacher - 3rd Grade	4	-	4	\$523,012
Teacher - 4th Grade	4	-	4	\$523,012
Teacher - 5th Grade	4	-	4	\$523,012
Teacher - STEM	1	-	1	\$130,753
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	6	-1	5	\$653,765
Manager - Specialized Instruction (MSI)	0	+1	1	\$143,150
Aide - Special Education	2	-	2	\$80,298
Multilingual Learners Positions (ML)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.14	-	0.14	\$19,422

## Related Arts

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753

## Classroom Instructional Support Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Aide - Instructional - (10mo)	1	-	1	\$40,149

## Schoolwide Instructional Support Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
School Building Substitute Teacher	2	-	2	\$85,264
Instructional Coach	1	-	1	\$130,753
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
Specialist - Reading	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

## Social-Emotional Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Psychologist	0.5	-	0.5	\$65,377
Social Worker	2	-	2	\$261,506
Behavior Technician	2	+1	3	\$179,001
Attendance Counselor	1	-	1	\$70,751

## Administrative

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Aide - Administrative	1	-	1	\$74,759
Director - Strategy & Logistics (DSL)	0.5	-	0.5	\$84,552

#### Custodial Staff

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

#### Other

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Administrative Premium (General)	46,489	+27,904	74,393	\$74,393
Elementary Grade Level Chair - compensation	5	-	5	\$5,000
Custodial Overtime	6,079	-	6,079	\$6,079

#### Add-Ons

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Add-On AFSCME	0	+1	1	\$5,095
Budget Development Add-Ons (schoolwide)	376,342	-	376,342	\$376,342

#### Non-Personnel Spending

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Library Funds	9,124	-	9,124	\$9,124
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

#### Parent Group 7111 - Supplies

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Custodial and Maintenance Supplies	12,061	-	12,061	\$12,061
General Supplies	10,000	+10,365	20,365	\$20,365

#### Parent Group 7131 - Services

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Professional Services	21,313	-12,397	8,916	\$8,916

#### Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	1,631.39	-	1,631.39	\$1,631
Title II Professional Development	10,375	-	10,375	\$10,375

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)