

# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Powell ES

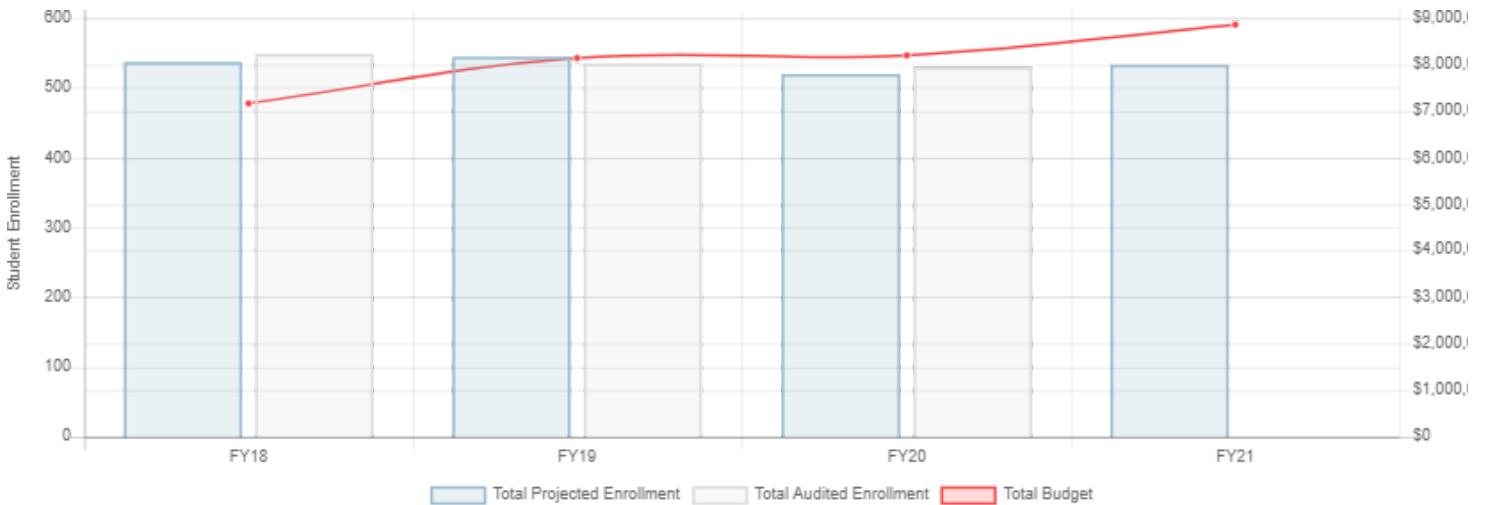
Budget Overview	
Total FY21 Budget:	\$8.9M
Total FY20 Budget	\$8.2M
Total Enrollment	533
Change in Enrollment	13
% At-Risk	44%
Total At-Risk Funds	\$541.1K



## Notes:

Powell's initial formula allocation was \$8,869,383. There was no change in the submitted budget total. This is an increase of \$681,077 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Powell's projected enrollment was 520. For SY20-21, their projected enrollment is 533, an increase of 13 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Powell requires 1 additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation compared to last year. Additionally, due to an increase in the number of English Language Learners (ELL), Powell is receiving an increased ELL allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$443.6K	\$0	\$212.2K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	15	\$1.7M	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$41.1K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$119.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$59.7K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	14	\$100.2K	\$57.3K	\$0	\$0	\$43.0K	\$0
Afterschool Aide	Afterschool Programs	14	\$100.2K	\$57.3K	\$0	\$0	\$43.0K	\$0
Extended Day Funds	Extended Day	146160	\$146.2K	\$146.2K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	30000	\$30.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	10702	\$10.7K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	22500	\$22.5K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	5300	\$5.3K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	133815	\$133.8K	\$133.8K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	600	\$600.00	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	25000	\$25.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	10660	\$10.7K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	12000	\$12.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3730	\$3.7K	\$0	\$3.7K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

