



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Powell ES

Budget Overview	
Total FY24 Budget:	\$8.7M
Total FY23 Budget	\$9.1M
Total Projected Enrollment	469
YOY Change in Projected Enrollment	-32
% At-Risk	39%
Total At-Risk Funds	\$521.3K
Total Mayor's Recovery Funds	\$154.4K

Year-over-Year Notes: This submitted budget worksheet reflects how Powell Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Powell Elementary School's FY24 submitted budget is \$8,709,541. This is an increase of \$100,171 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$154,412 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Powell ES received \$100,000 in budget assistance for additional resources, and received an additional \$171 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Powell's projected enrollment was 501. In SY23-24, the school's projected enrollment is 469, a decrease of 32 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Powell ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$521,318.

Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Literacy (APL)	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$119.1K	\$119.1K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$194.6K	\$194.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$345.5K	\$225.4K	\$0	\$0	\$120.1K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$118.4K	\$0	\$118.4K	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5.5	\$633.4K	\$460.6K	\$172.7K	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	3	\$116.7K	\$0	\$0	\$116.7K	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3	\$345.5K	\$269.6K	\$0	\$75.9K	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	14	\$1.6M	\$2	\$0	\$1.6M	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$38.9K	\$0	\$38.9K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$69.2K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$70.5K	\$0	\$70.5K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$230.3K	\$0	\$0	\$230.3K	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$141.3K	\$141.3K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$104.5K	\$104.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	12	\$107.6K	\$53.8K	\$0	\$0	\$0	\$0	\$53.8K
Afterschool Site Leader	Afterschool Programs	1	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	12	\$78.2K	\$39.1K	\$0	\$0	\$0	\$0	\$39.1K
Administrative Premium (General)	Other	0	\$40.2K	\$40.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$10.8K	\$10.8K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$16.2K	\$16.2K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$110.4K	\$104.8K	\$5.6K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$6.7K	\$6.7K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$55.0K	\$55.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$9.8K	\$9.8K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.1K	\$0	\$0	\$0	\$2.1K	\$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>)

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