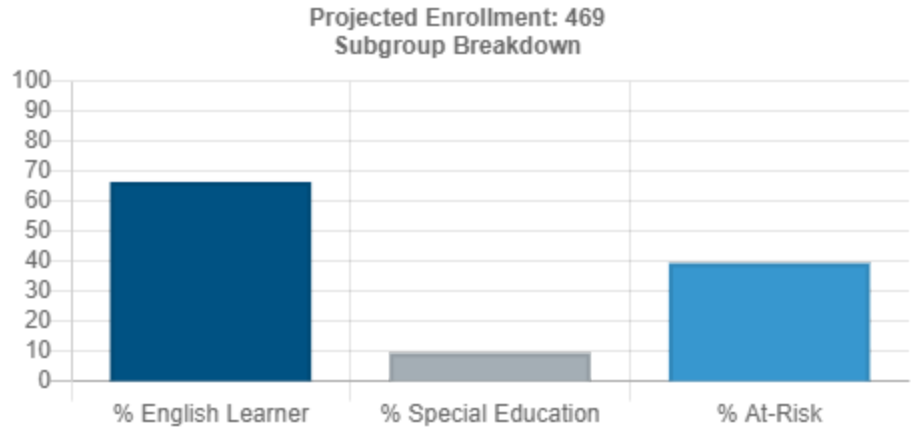


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Powell ES

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$8,709,540
Total Additional Funds	\$756,909
Amended Budget	\$9,466,449
Budget Detail	
Amended Per Pupil	\$20,184
PS Budgeted	\$8,496,389
NPS Budgeted	\$970,060
FTEs budgeted	79.5



% English Learner - 66.5%
 % Special Education - 9.4%
 % At-Risk - 39.4%

Notes:

This amended budget worksheet reflects changes made to Powell Elementary School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Powell received \$756,909 in Schools First in Budgeting Funds from DC Council.

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. 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 Powell ES.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Literacy (APL)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3/PK4 (Mixed Age)	5	-	5	\$547,950
Aide - Early Childhood	5	-	5	\$178,825

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$438,360
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	3	-	3	\$328,770
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	3	-	3	\$328,770
Teacher - 5th Grade	3	-	3	\$328,770

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5.5	-	5.5	\$602,745
Coordinator - Special Education (CSE)	1	-	1	\$115,088

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	14	-	14	\$1,534,260
Aide - ELL	3	-	3	\$107,295
Guidance Counselor - 10mo (Bilingual)	3	-	3	\$328,770

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$35,765

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	2	-	2	\$135,014
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	2	-	2	\$95,124

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	12	-	12	\$78,240
Afterschool Paraprofessional	12	-	12	\$107,580
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	40,223	+20000	60,223	\$60,223
Custodial Overtime	10,804	-	10,804	\$10,804

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	7,000	+40000	47,000	\$47,000
Custodial and Maintenance Supplies	6,713	+30000	36,713	\$36,713
Educational Supplies	55,000	+80009	135,009	\$135,009
Food and Provisions (Including PARCC snacks)	2,000	-	2,000	\$2,000
IT supplies (consumables)	3,000	-	3,000	\$3,000
Local Travel (Staff and Students -within 50 miles)	0	+40000	40,000	\$40,000
Out of City Travel (Staff and students - more than 50 miles Including International)	0	+30000	30,000	\$30,000
Professional Services	0	+105000	105,000	\$105,000
Electronic Learning	10,000	+10000	20,000	\$20,000
Contractual Services (including after school partners)	110,400	+100000	210,400	\$210,400
Professional Development Incl. Conference Fees	6,000	+75000	81,000	\$81,000
Furniture & Fixtures	5,000	+50400	55,400	\$55,400
Custodial Equipment and Machinery	0	+15000	15,000	\$15,000
IT Equipment/Hardware	0	+161500	161,500	\$161,500

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parental Involvement	2,109	-	2,109	\$2,109
Library MOU	9,758	-	9,758	\$9,758
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$395,070**

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

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