

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

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$11,157,223	\$11,287,976	\$130,753
FY26 School Managed Budget (GA0)	\$10,297,849	\$10,428,602	\$130,753
FY26 Non-Local Funds (GD0)	\$237,553	\$237,553	\$0
FY26 Centrally Managed Items (GA0)	\$621,821	\$621,821	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$11,157,223	\$11,287,976	\$130,753
Personnel Budgeted	\$10,259,145	\$10,360,776	\$101,630
Non-Personnel Budgeted	\$410,541	\$435,541	\$25,000
Additional Compensation Budgeted	\$487,537	\$491,660	\$4,123
FTEs Budgeted	84.0	85.5	1.5

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	516 (+16)	292 (-9)	101 (+21)	204 (+7)
FY25	500	301	80	197

Notes

This amended budget worksheet reflects changes made to Powell 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. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Powell received \$130,753 in Schools First in Budgeting funds.

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 - Literacy (APL)	1	-	1	\$183,715
Assistant Principal - Math	1	-	1	\$183,715
Dean of Students	1	-	1	\$138,274

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	\$653,765
Aide - Early Childhood	5	-	5	\$200,745

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	3	-	3	\$392,259
Teacher - 4th Grade	3	-	3	\$392,259
Teacher - 5th Grade	3	-	3	\$392,259
Teacher - Science (General)	1	-	1	\$130,753

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	8	-	8	\$1,046,024

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Special Education (CSE)	1	-	1	\$131,568

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	14	+1	15	\$1,961,295
Aide - ESOL	2	-	2	\$80,298
School Counselor - 10mo (Bilingual)	3	-	3	\$392,259

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-1	1	\$40,149
City Teaching Alliance Resident	0	+1	1	\$46,403

Schoolwide Instructional Support Positions

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

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psych Intern Field Supervisors Stipend (\$3k per intern)	0	+1	1	\$3,000
Psychologist	1	-0.5	0.5	\$65,377
Psychology Intern --WAE	0	+1	1	\$30,000
Social Worker	2	-	2	\$261,506
Coordinator - In-School Suspension (ISS)	1	-	1	\$73,490
Attendance Counselor	1	-	1	\$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$74,759
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Assistant - Strategy & Logistics (ASL)	1	-	1	\$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	2	-	2	\$103,892

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	6	-	6	\$32,868
Afterschool Teacher (grant funded)	4	-	4	\$39,840
Afterschool Teacher	7	-	7	\$69,720
Afterschool Paraprofessional	5	-	5	\$27,390
Afterschool Site Leader	1	-	1	\$13,446

Other				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	263,090	+1,122.5	264,212.5	\$264,213
Elementary Grade Level Chair - compensation	6	-	6	\$6,000
Custodial Overtime	23,663	-	23,663	\$23,663
Global Studies Admin Premium	11,520	-	11,520	\$11,520

Add-Ons				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	587,602	-	587,602	\$587,602

Non-Personnel Spending				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	11,372	-	11,372	\$11,372
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	9,000	-	9,000	\$9,000
Educational Supplies	21,000	-	21,000	\$21,000
Recreational Supplies (including admissions tickets)	6,000	-	6,000	\$6,000
Clothing and Uniforms	11,500	-	11,500	\$11,500
Food and Provisions (Including DC CAPE snacks)	3,000	-	3,000	\$3,000
General Supplies	14,000	-	14,000	\$14,000
IT supplies (consumables)	3,000	-	3,000	\$3,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	20,000	-	20,000	\$20,000
Professional Services	50,000	-	50,000	\$50,000
Electronic Learning	22,956	-	22,956	\$22,956
Membership Dues	100	-	100	\$100
Professional Development	15,000	-	15,000	\$15,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	175,555	-	175,555	\$175,555
Psychologist Intern Program NPS – Contract (\$25k per intern)	0	+25,000	25,000	\$25,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,361.37	-	2,361.37	\$2,361
Title II Professional Development	12,850	-	12,850	\$12,850

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