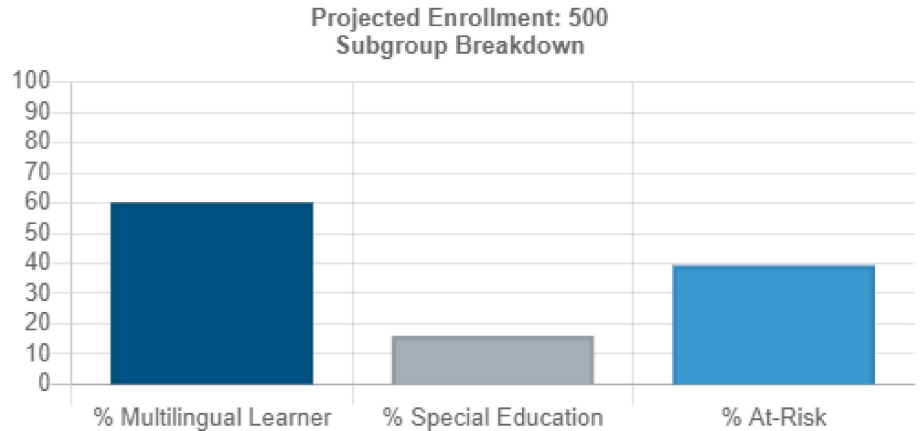


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Powell ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$10,370,942
Total Budget Changes	\$451,989
Amended Budget	\$10,822,930
Budget Detail	
Amended Per Pupil	\$21,646
PS Budgeted	\$10,266,482
NPS Budgeted	\$556,449
FTEs Budgeted	82.5



% Multilingual Learner - 60.2%  
 % Special Education - 16%  
 % At-Risk - 39.4%

## Notes:

This amended budget worksheet reflects changes made to Powell Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Powell received \$467,148 in Schools First in Budgeting funds. In collaboration with the DCPS Out of School Time afterschool program, Powell will be decreasing seats for SY24-25 programming. There will be fewer staff members required for programming and, as a result, Powell's budget was adjusted downward by \$15,159.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

## FY25 Comprehensive List of Budgeted Items

## School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Literacy (APL)	1	-	1	\$179,670
Assistant Principal - Math	1	-	1	\$179,670

## Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3/PK4 (Mixed Age)	5	-	5	\$632,850
Aide - Early Childhood	5	-	5	\$191,880

## General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	4	-	4	\$506,280
Teacher - 1st Grade	3	-	3	\$379,710
Teacher - 2nd Grade	3	-	3	\$379,710
Teacher - 3rd Grade	3	-	3	\$379,710
Teacher - 4th Grade	3	-	3	\$379,710
Teacher - 5th Grade	3	-	3	\$379,710
Teacher - Reading	1	-	1	\$126,570

## Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	7.5	-	7.5	\$949,275
Coordinator - Special Education (CSE)	1	-	1	\$123,086

#### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	14	-	14	\$1,771,980
Aide - Multilingual Learner (formerly ELL)	3	-	3	\$115,128
School Counselor - 10mo (Bilingual)	3	-	3	\$379,710

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	0	+1	1	\$38,376

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Dean of Students	1	-	1	\$135,026
Social Worker	2	-	2	\$253,140
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Attendance Counselor	1	-	1	\$68,616

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Assistant - Strategy & Logistics (ASL)	0	+1	1	\$70,202

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	2	-	2	\$99,510

## Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	6	-	6	\$32,274
Afterschool Teacher (grant funded)	4	-	4	\$39,120
Afterschool Teacher	8	-1	7	\$68,460
Afterschool Paraprofessional	6	-1	5	\$26,895
Afterschool Site Leader	1	-	1	\$13,203
Afterschool Coordinator	0	+1	1	\$111,515

## Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	79,999.85	+129,750	209,749.85	\$209,750
Custodial Overtime	19,678.06	-	19,678.06	\$19,678

## Non-Personnel Spending

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	7,000.46	-	7,000.46	\$7,000
Educational Supplies	10,500	+5,947	16,447	\$16,447
Recreational Supplies (including admissions tickets)	0	+15,000	15,000	\$15,000
Food and Provisions (Including PARCC snacks)	2,000	-	2,000	\$2,000
General Supplies	0	+15,004	15,004	\$15,004

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	0	+40,000	40,000	\$40,000
Out of City Travel (Students and staff - more than 50 miles including international)	0	+15,000	15,000	\$15,000
IT supplies (consumables)	3,200	-	3,200	\$3,200
Professional Services	5,000	+75,000	80,000	\$80,000
Electronic Learning	14,999	-	14,999	\$14,999
Contractual Services	170,000	+90,000	260,000	\$260,000
Professional Development Incl. Conference Fees	10,000	+25,000	35,000	\$35,000
Equipment and Machinery (over \$5,000)	11,000	-	11,000	\$11,000
Title I Parental Involvement	2,361.4	-	2,361.4	\$2,361
Library Funds	10,830	-	10,830	\$10,830
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607
<b>Personnel Administrative Add-Ons</b>				
<b>Total Administrative Add-Ons</b>				<b>\$534,169</b>

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