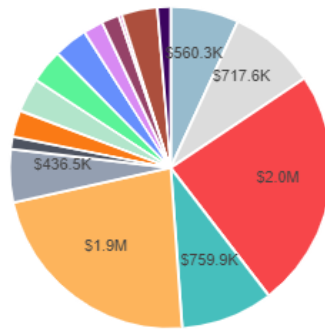


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Powell ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$8.2M
Total FY19 Budget	\$8.1M
Total Enrollment	520
Change in Enrollment	-24
% At-Risk	50%
Total At-Risk Funds	\$575.5K



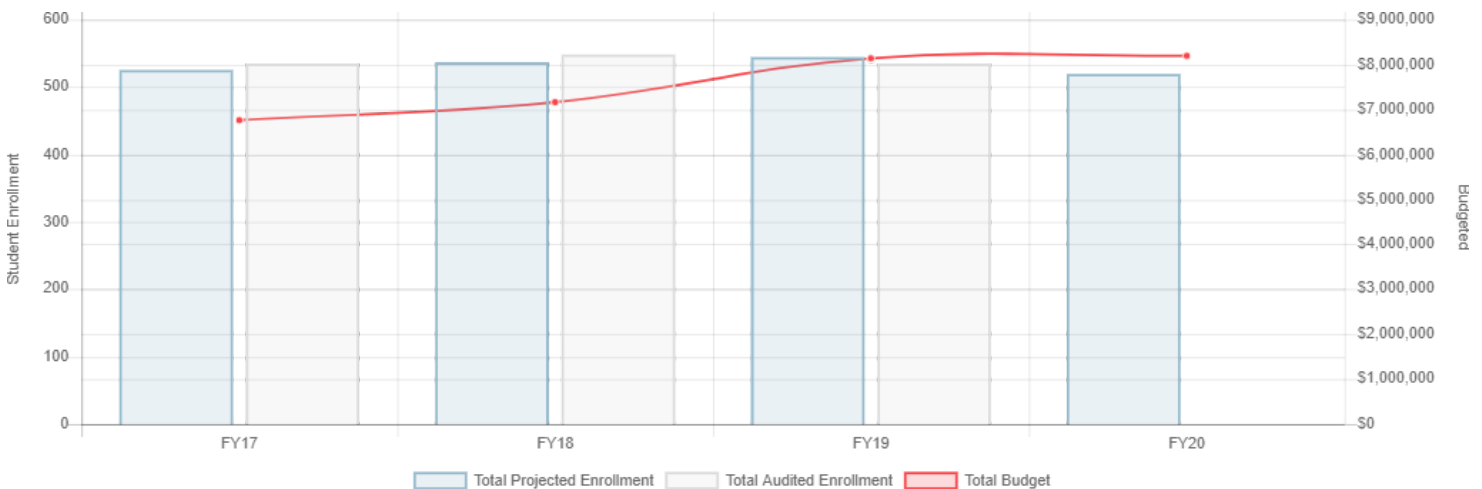
**FY20 Total Budget: \$8.2M**

**FY20 Projected Student Enrollment: 520 Students**

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	5	\$545.6K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$172.0K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$654.7K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Teacher - ELL	English Language Learners Positions (ELL)	14	\$1.5M	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3	\$327.3K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Aide - Administrative	Administrative	2	\$118.6K	N/A	N/A
Coordinator - Parent	Administrative	1	\$58.2K	1	\$58.2K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	14	\$83.8K	9	\$53.9K
Afterschool Aide	Afterschool Programs	14	\$78.6K	8	\$44.9K
Extended Day Funds	Extended Day	N/A	\$146.2K	N/A	\$146.2K
Administrative Premium (General)	Other	N/A	\$21.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$5.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$14.5K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$22.5K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$2.6K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$14.3K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$5.2K	N/A	\$5.2K
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$20.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$154.6K	N/A	\$39.5K
Electronic Learning	Non-Personnel Spending	N/A	\$13.4K	N/A	\$8.1K
Literacy Materials	Non-Personnel Spending	N/A	\$10.4K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$8.0K	N/A	\$8.0K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$4.1K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)