

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

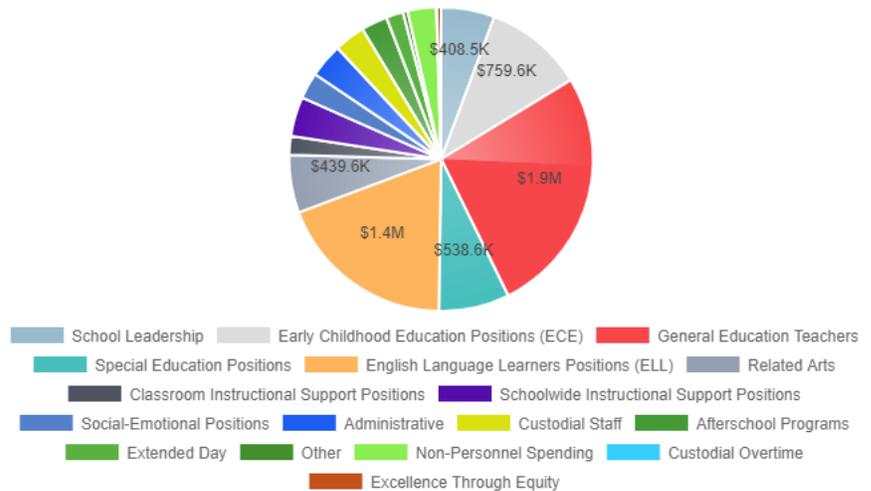
At-Risk Information	
At-Risk FY17%:	49%
At-Risk FY18%:	50%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$523.0K

FY18 Original Budget: \$7.0M

FY18 Amended Budget: \$7.2M

FY18 Projected Student Enrollment: 537 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6	\$586.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	4	\$383.3K
Teacher - 1st Grade	General Education Teachers	4	\$390.7K
Teacher - 2nd Grade	General Education Teachers	2.5	\$244.2K
Teacher - 3rd Grade	General Education Teachers	4	\$390.7K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$50.2K
Teacher - ELL	English Language Learners Positions (ELL)	12	\$1.2M
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$195.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$114.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$105.2K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$93.9K
Social Worker	Social-Emotional Positions	0.5	\$48.8K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Aide - Administrative	Administrative	2	\$110.3K
Coordinator - Parent	Administrative	1	\$52.4K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodian (RW-5)	Custodial Staff	3	\$153.6K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	16	\$94.9K
Afterschool Aide	Afterschool Programs	16	\$104.6K

Item	Category	# of FTEs	Cost
Extended Day Funds	Extended Day	N/A	\$131.0K
Administrative Premium (General)	Other	N/A	\$35.6K
Office Supplies	Non-Personnel Spending	N/A	\$10.0K
Custodial Services	Non-Personnel Spending	N/A	\$13.7K
Educational Supplies	Non-Personnel Spending	N/A	\$42.6K
Recreational Materials	Non-Personnel Spending	N/A	\$1.6K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$5.3K
Local Student Travel	Non-Personnel Spending	N/A	\$5.8K
Contractual Services	Non-Personnel Spending	N/A	\$106.8K
Electronic Learning	Non-Personnel Spending	N/A	\$12.9K
Library Books	Non-Personnel Spending	N/A	\$10.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$8.8K
Custodial Overtime	Custodial Overtime	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$31.3K

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