

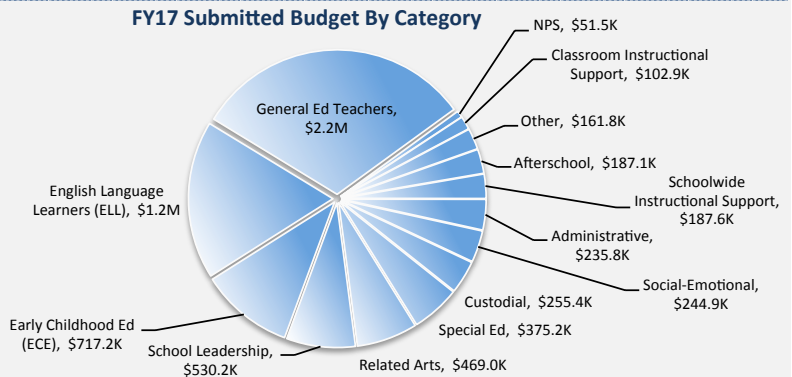


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Powell ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

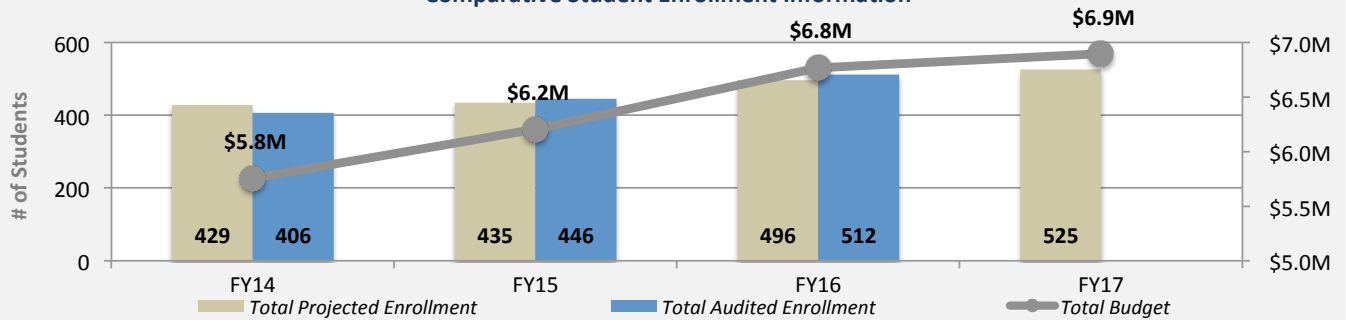
At-Risk Information	
AT-RISK FY16 %:	45%
AT-RISK FY17 %:	49%
AT-RISK VARIANCE:	4%
AT-RISK FY17 FUNDS:	\$492.3K



FY17 Total Budget = \$6.896M

FY17 Projected Student Enrollment= 525 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$123.5K
Bilingual Guidance Counselor	English Language Learners (ELL)	2.0	\$187.6K
Related Arts Teacher	Related Arts	1.3	\$121.2K
Afterschool	Extended Hours	0.0	\$33.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$21.8K
Technology	Non-Personnel Services (NPS)	0.0	\$5.2K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$492.3K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	2.0	\$264.4K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6.0	\$562.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	4.0	\$375.2K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 3rd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 4th Grade	General Education Teachers	3.0	\$281.4K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Teacher - ELL	English Language Learners Positions (ELL)	11.0	\$1.0M
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$102.9K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	1.0	\$75.7K
Aide - Administrative	Administrative	2.0	\$106.8K
Coordinator - Parent	Administrative	1.0	\$53.3K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$89.0K
Afterschool Aide	Afterschool Programs	0.0	\$98.1K
Administrative Premium (General)	Other	0.0	\$154.8K
Custodial Overtime	Other	0.0	\$7.0K
Office Supplies	Non-Personnel Spending	0.0	\$6.5K
Custodial Services	Non-Personnel Spending	0.0	\$6.8K
Educational Supplies	Non-Personnel Spending	0.0	\$11.3K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$5.8K
Professional Development	Non-Personnel Spending	0.0	\$5.0K
Advertising	Non-Personnel Spending	0.0	\$500
Electronic Learning	Non-Personnel Spending	0.0	\$5.2K
Library Books	Non-Personnel Spending	0.0	\$10.5K

Total FY17 Budget: **\$6.9M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.