

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Powell ES

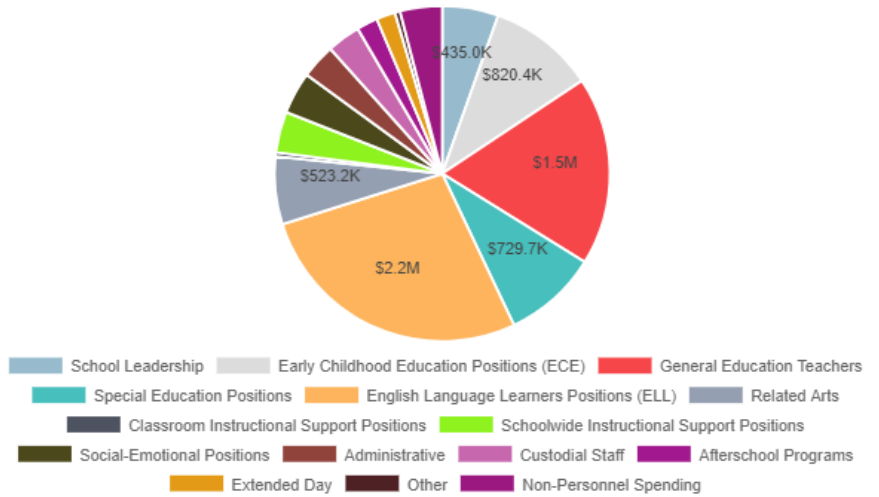
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| At-Risk Information |          |
|---------------------|----------|
| At-Risk FY18%:      | 50%      |
| At-Risk FY19%:      | 51%      |
| At-Risk Variance:   | 1%       |
| At-Risk FY19 Funds: | \$577.7K |

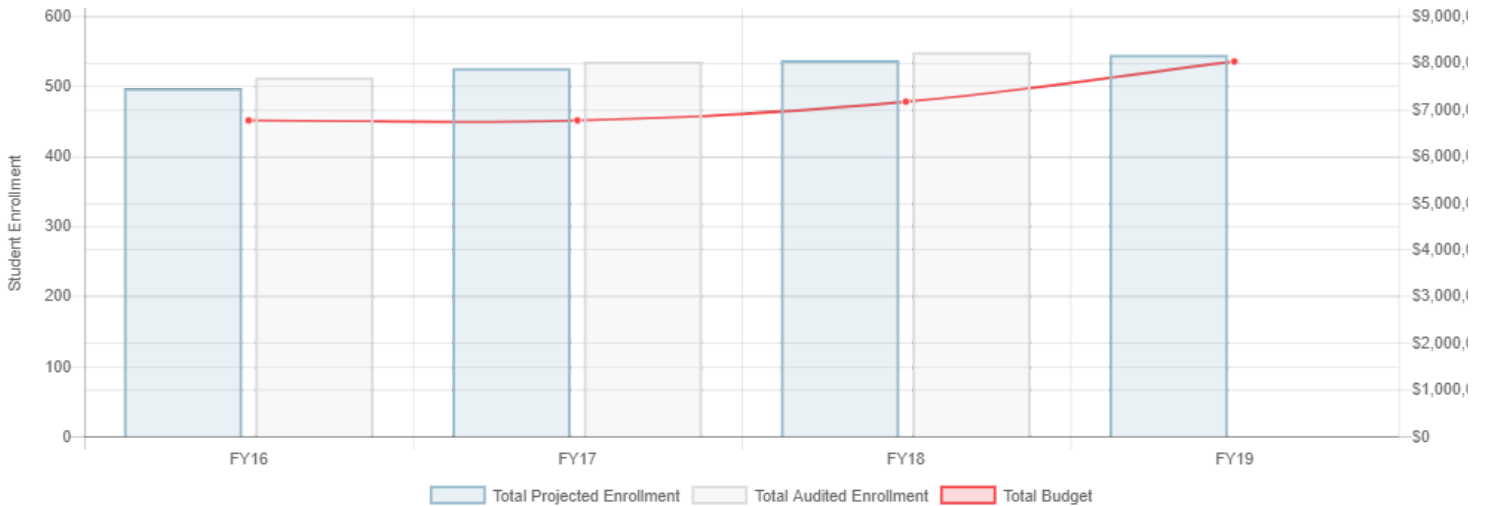
**FY19 Total Budget: \$8.0M**

**FY19 Projected Student Enrollment: 544 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

| Item                                    | # of FTEs | Cost     |
|---|-----------|----------|
| Afterschool Program                     | 0         | \$110.4K |
| City Year/Partnerships                  | 0         | \$100.0K |
| Extended Day/Year                       | 0         | \$146.2K |
| In-School Suspension Coordinator        | 1         | \$56.2K  |
| Instructional Coaches (Tech, Math, ELA) | 1         | \$104.6K |
| Supplies (Educational, General, Office) | 0         | \$23.7K  |
| Technology                              | 0         | \$36.6K  |

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

| Item                          | Category                                  | # of FTEs | Cost     |
|-------------------------------|---|-----------|----------|
| Principal                     | School Leadership                         | 1         | \$167.0K |
| Assistant Principal - Other   | School Leadership                         | 2         | \$268.0K |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 6         | \$627.8K |
| Aide - Early Childhood        | Early Childhood Education Positions (ECE) | 6         | \$192.6K |
| Teacher - Kindergarten        | General Education Teachers                | 3         | \$313.9K |
| Teacher - 1st Grade           | General Education Teachers                | 3         | \$313.9K |

| Item  | Category                                   | # of FTEs | Cost     |
|---|--|-----------|----------|
| Teacher - 3rd Grade                               | General Education Teachers                 | 3         | \$313.9K |
| Teacher - 4th Grade                               | General Education Teachers                 | 1         | \$104.6K |
| Teacher - 5th Grade                               | General Education Teachers                 | 2         | \$209.3K |
| TLI Teacher Leader - Math                         | General Education Teachers                 | 1         | \$104.6K |
| Aide - Kindergarten                               | General Education Teachers                 | 3         | \$96.3K  |
| Teacher - Inclusion/Resource Services             | Special Education Positions                | 6         | \$627.8K |
| Coordinator - Special Education (CSE)             | Special Education Positions                | 1         | \$101.9K |
| Teacher - ELL                                     | English Language Learners Positions (ELL)  | 18        | \$1.9M   |
| Guidance Counselor - 10mo (Bilingual)             | English Language Learners Positions (ELL)  | 3         | \$293.1K |
| Teacher - Art                                     | Related Arts                               | 1         | \$104.6K |
| Teacher - Music                                   | Related Arts                               | 1         | \$104.6K |
| Teacher - Health/Physical Education               | Related Arts                               | 2         | \$209.3K |
| Teacher - World Language                          | Related Arts                               | 1         | \$104.6K |
| Aide - Instructional - (10mo)                     | Classroom Instructional Support Positions  | 1         | \$32.1K  |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1         | \$104.6K |
| Technology Instructional Coach (TIC)              | Schoolwide Instructional Support Positions | 1         | \$104.6K |
| Specialist - Library/Media                        | Schoolwide Instructional Support Positions | 1         | \$104.6K |
| Psychologist                                      | Social-Emotional Positions                 | 1         | \$104.6K |
| Social Worker                                     | Social-Emotional Positions                 | 1         | \$104.6K |
| Coordinator - In-School Suspension (ISS)          | Social-Emotional Positions                 | 1         | \$56.2K  |
| Attendance Counselor                              | Social-Emotional Positions                 | 1         | \$60.3K  |
| Aide - Administrative                             | Administrative                             | 2         | \$114.6K |
| Coordinator - Parent                              | Administrative                             | 1         | \$55.0K  |
| Manager - Strategy & Logistics (MSL)              | Administrative                             | 1         | \$96.9K  |
| Custodial Foreman                                 | Custodial Staff                            | 1         | \$68.3K  |
| Custodian (RW-5)                                  | Custodial Staff                            | 2         | \$105.5K |
| Custodian (RW-3)                                  | Custodial Staff                            | 2         | \$86.3K  |
| Afterschool Teacher                               | Afterschool Programs                       | 14        | \$83.8K  |
| Afterschool Aide                                  | Afterschool Programs                       | 14        | \$78.6K  |
| Extended Day Funds                                | Extended Day                               | 146160    | \$146.2K |
| Administrative Premium (General)                  | Other                                      | 35000     | \$35.0K  |
| Custodial Overtime                                | Other                                      | 5000      | \$5.0K   |
| Local Student Travel                              | Non-Personnel Spending                     | 20000     | \$20.0K  |
| Office Supplies                                   | Non-Personnel Spending                     | 15000     | \$15.0K  |
| Custodial Services                                | Non-Personnel Spending                     | 18000     | \$18.0K  |
| Educational Supplies                              | Non-Personnel Spending                     | 50000     | \$50.0K  |
| Recreational Materials                            | Non-Personnel Spending                     | 1500      | \$1.5K   |
| Clothing and Uniforms                             | Non-Personnel Spending                     | 500       | \$500.00 |
| Ed Tech and System Support                        | Non-Personnel Spending                     | 3500      | \$3.5K   |
| Professional Development                          | Non-Personnel Spending                     | 12000     | \$12.0K  |
| Contractual Services                              | Non-Personnel Spending                     | 140000    | \$140.0K |
| Printing  | Non-Personnel Spending                     | 687       | \$687.00 |
| Electronic Learning                               | Non-Personnel Spending                     | 13000     | \$13.0K  |
| Literacy Materials                                | Non-Personnel Spending                     | 10880     | \$10.9K  |
| Equipment and Machinery (Small Purchases)         | Non-Personnel Spending                     | 39649     | \$39.6K  |

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>)