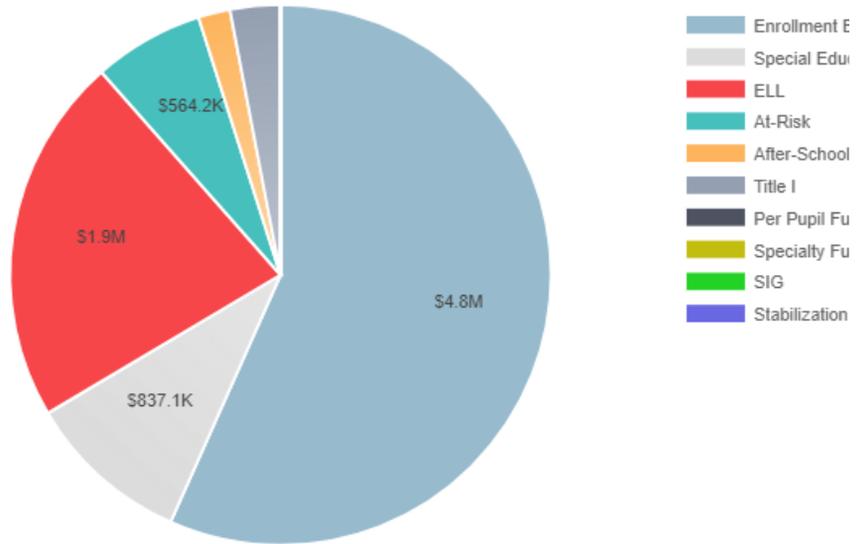


Powell ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

| | |
|----------------|----------------------|
| \$8.0M | total budget |
| 839.8K | from prior year |
| 544 | total enrollment |
| 8 | change in enrollment |
| 50% | at-risk % |
| \$31.3K | total at-risk funds |



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

| Item Name | # of Required Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

School Leadership

| | | |
|-----------|---|-----------|
| Principal | 1 | \$167,015 |
|-----------|---|-----------|

General Education Teachers

| | | |
|-------------------------------------|----|-------------|
| Total General Ed Teacher Allocation | 20 | \$2,092,660 |
| Aide - Kindergarten | 3 | \$96,297 |

Related Arts

| | | |
|-----------------------------|-----|-----------|
| Total Related Arts Teachers | 4.5 | \$470,849 |
|-----------------------------|-----|-----------|

Early Childhood Education Positions (ECE)

| | | |
|-------------------------------|---|-----------|
| Teacher - PK3/PK4 (Mixed Age) | 6 | \$627,798 |
| Aide - Early Childhood | 6 | \$192,594 |

English Language Learners Positions (ELL)

| | | |
|---------------------------------------|----|-------------|
| Teacher - ELL | 15 | \$1,569,495 |
| Guidance Counselor - 10mo (Bilingual) | 3 | \$293,056 |

Social-Emotional Positions

| | | |
|--------------|---|-----------|
| Psychologist | 1 | \$104,633 |
|--------------|---|-----------|

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

| | | |
|-----------------------------|-----|-----------|
| Assistant Principal - Other | 1.4 | \$187,594 |
|-----------------------------|-----|-----------|

| | | |
|---------------|---|-----------|
| Social Worker | 1 | \$104,633 |
|---------------|---|-----------|

Schoolwide Instructional Support Positions

| | | |
|----------------------------|---|-----------|
| Instructional Coach | 1 | \$104,633 |
| Specialist - Library/Media | 1 | \$104,633 |

Administrative

| | | |
|-----------------------|-----|----------|
| Business Manager | 1 | \$78,858 |
| Clerk | 1.4 | \$60,036 |
| Aide - Administrative | 1 | \$57,311 |

Custodial Staff

| | | |
|-------------------|---|-----------|
| Custodial Foreman | 1 | \$68,261 |
| Custodian (RW-5) | 1 | \$52,754 |
| Custodian (RW-3) | 3 | \$129,498 |

Afterschool Programs

| | | |
|---------------------|----|----------|
| Afterschool Teacher | 14 | \$83,804 |
| Afterschool Aide | 14 | \$78,568 |

Other

| | |
|----------------------------------|-----------|
| Administrative Premium (General) | \$54,400 |
| Title I Parental Involvement | \$3,904 |
| Title Funds -- Title I | \$238,813 |
| Title Funds -- Title II | \$13,650 |

Extended Day

| | |
|--------------------|-----------|
| Extended Day Funds | \$146,160 |
|--------------------|-----------|

Non-Personnel Spending

| | | | |
|------------------------------------|----------|------------------------------|-----------|
| Excellence through Equity | \$31,250 | Non Personnel Flexible Funds | \$115,765 |
| Art Supplies | \$3,128 | | |
| Music Supplies | \$2,720 | | |
| Physical Education/Health Supplies | \$2,720 | | |
| Science Supplies | \$3,128 | | |
| At-risk Technology | \$5,399 | | |
| Custodial Services | \$4,637 | | |
| Literacy Materials | \$10,880 | | |

Special Education Positions

| | | |
|----------------------------------|---|-----------|
| Total Special Education Teachers | 6 | \$627,798 |
|----------------------------------|---|-----------|