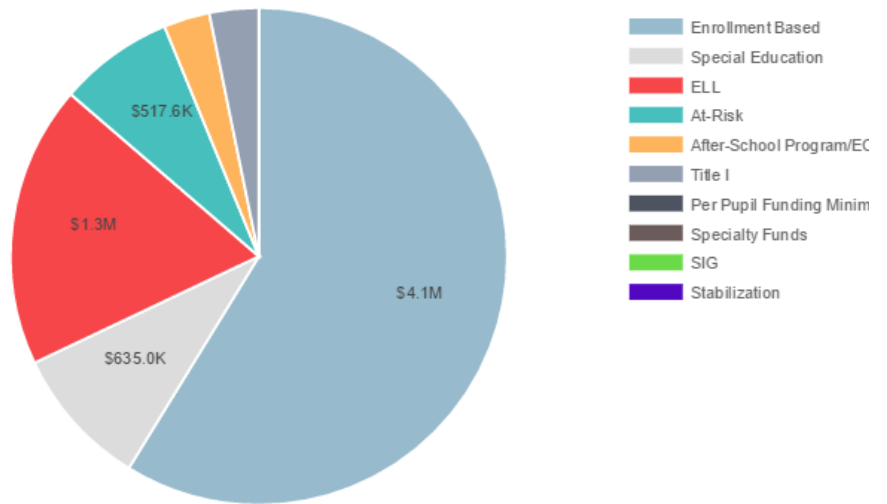


Powell ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$6.9M	total budget
119.7K	from prior year
536	total enrollment
11	change in enrollment
50%	at-risk %
\$517.6K	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	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	20	\$1,953,704
Related Arts		
Total Related Arts Teachers	4.5	\$439,583
Early Childhood Education Positions (ECE)		
Teacher - PK3/PK4 (Mixed Age)	6	\$586,111
Aide - Early Childhood	6	\$173,492
Special Education Positions		
Total Special Education Teachers	5	\$488,426
English Language Learners Positions (ELL)		
Teacher - ELL	11	\$1,074,537
Guidance Counselor - 10mo (Bilingual)	2	\$195,370
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$86,746
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.3	\$179,584

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	1	\$97,685
Specialist - Library/Media	1	\$97,685			

Administrative

Business Manager	1	\$75,970
Clerk	1.3	\$52,612
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	16	\$94,880
Afterschool Aide	16	\$104,640
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$46,632
Title I Parental Involvement	\$3,339

Extended Day

Extended Day Funds	\$131,040
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Non-Personnel Spending

Art Supplies	\$3,082	Title Funds -- Title I	\$205,814
Music Supplies	\$2,680	Title Funds -- Title II	\$12,800
Physical Education/Health Supplies	\$2,680	Non Personnel Flexible Funds	\$93,277
Science Supplies	\$3,082		
At-risk Technology	\$5,320		
Custodial Services	\$6,747		
Library Books	\$10,720		