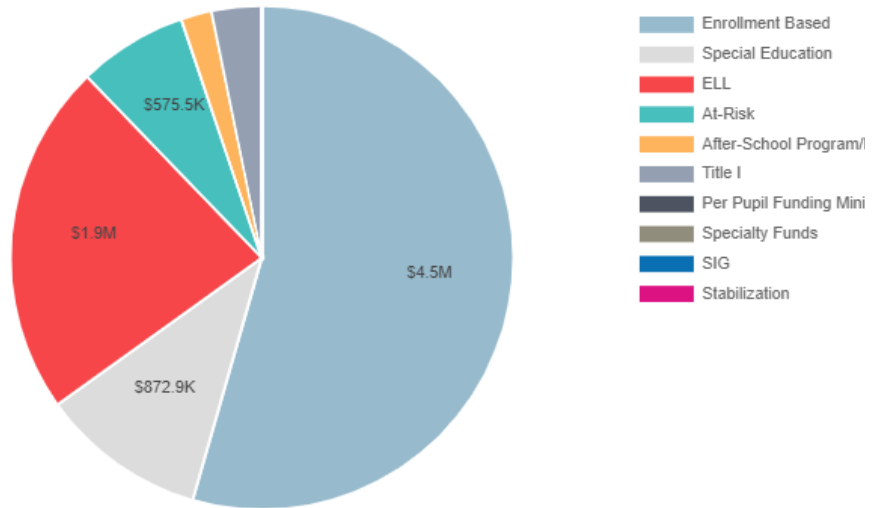


# Powell ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$8.2M</b>	total budget
<b>47.5K</b>	from prior year
<b>520</b>	total enrollment
<b>-24</b>	change in enrollment
<b>50%</b>	at-risk %
<b>\$575.5K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## ES Comprehensive Staffing Model: Required Positions

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

### School Leadership

Principal	1	\$173,177
-----------	---	-----------

### Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	5	\$545,570
Aide - Early Childhood	5	\$172,015

### General Education Teachers

Total General Ed Teacher Allocation	20	\$2,182,280
-------------------------------------	----	-------------

### Special Education Positions

Total Special Education Teachers	6	\$654,684
----------------------------------	---	-----------

### English Language Learners Positions (ELL)

Teacher - ELL	14	\$1,527,596
Guidance Counselor - 10mo (Bilingual)	3	\$327,342

### Related Arts

Total Related Arts Teachers	4.5	\$491,013
-----------------------------	-----	-----------

### Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
---------------------	---	-----------

### Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

### Social-Emotional Positions

## Principal Discretionary Spending: Non-Required Positions

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

Assistant Principal - Other	1.3	\$182,514
-----------------------------	-----	-----------

Psychologist	1	\$109,114
Social Worker	1	\$109,114

### Administrative

Business Manager	1	\$81,577
Clerk	1.3	\$58,026
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

### Afterschool Programs

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

### Extended Day

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

### Other

Administrative Premium (General)	\$52,000
----------------------------------	----------

### Non-Personnel Spending

Excellence through Equity	\$39,550
Art Supplies	\$2,990
Music Supplies	\$2,600
Physical Education/Health Supplies	\$2,600
Science Supplies	\$2,990
At-risk Technology	\$5,241
Custodial Services	\$4,541
Literacy Materials	\$10,400
Title I Parental Involvement	\$4,130

Title I	\$259,562
Non Personnel Flexible Funds	\$119,331

### Security Costs - Daytime Operating Hours

Security Funds	\$108,166
----------------	-----------