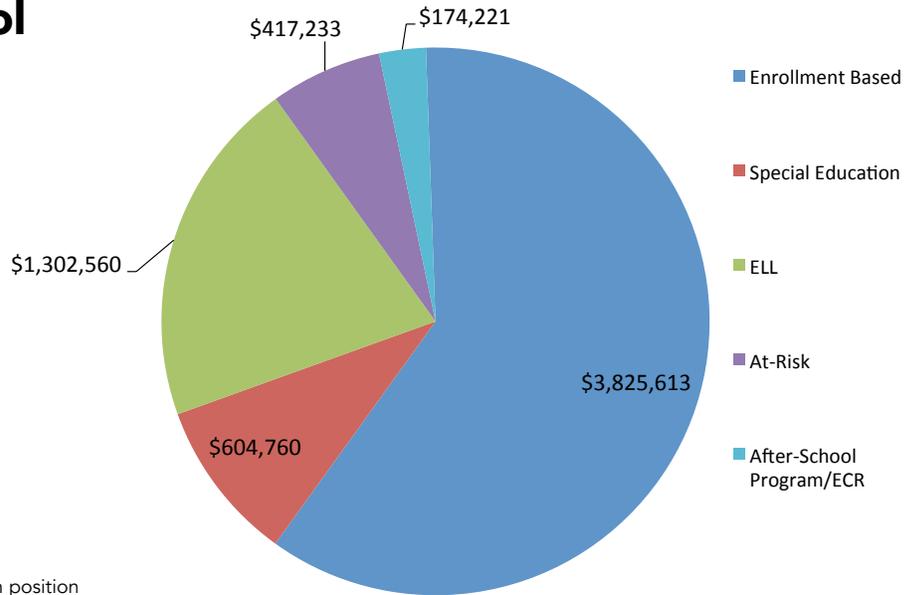


# Powell Elementary School

**\$6.5M** total budget  
**+\$214.4K** from prior year  
**496** total enrollment  
**+61** change in enrollment  
**45%** at-risk %  
**\$417.2K** at-risk funds



## Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased
- Your school received funds for a Technology Instructional Coach position

Category	Item Name	# of Positions	\$ Amount	
<b>School Leadership</b>	Principal	1.0	\$160,213	
	Assistant Principal	1.2	\$156,103	
	Assistant Principal for Intervention	0.0	\$0	
	Assistant Principal for Literacy (APL)	0.0	\$0	
	Assistant Principal for 9th Grade Academy	0.0	\$0	
<b>Classroom Teachers &amp; Aides</b>	High School Grades Teacher Allocation	0.0	\$0	
	High School CTE Teacher Allocation	0.0	\$0	
	High School Department Chair Pilot	0.0	\$0	
	JROTC Teacher Matching Funds		\$0	
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	
	Additional Middle Grade Teacher Allocation	0.0	\$0	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	3.0	\$279,120	
	Kindergarten Aide	3.0	\$71,939	
	1st Grade Teacher	3.0	\$279,120	
	2nd Grade Teacher	3.0	\$279,120	
	3rd Grade Teacher	3.0	\$279,120	
	4th Grade Teacher	3.0	\$279,120	
5th Grade Teacher	3.0	\$279,120		
Teacher Leadership Innovation Pilot	1.00	\$93,040		
<b>Early Childhood Classroom Teachers &amp; Aides</b>	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	
	Pre-School Aide	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Teacher	6.0	\$558,240	
	Mixed Age (Pre-School/Pre-K) Aide	6.0	\$143,879	
	Pre-Kindergarten Teacher	0.0	\$0	
Pre-Kindergarten Aide	0.0	\$0		
<b>Subtotal</b>		<b>36.2</b>	<b>\$2,858,135</b>	

Category	Item Name	# of Positions	\$ Amount
<b>At-Risk Allocation</b>	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	0.0	\$0
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$27,875
	Supplies for Related Arts & Library	0.0	\$0
	Computers & Technology Investment	0.0	\$11,150
	Technology Instructional Coach	1.0	\$93,040
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$0
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	1.5	\$139,560
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	1.0	\$93,040
	Additional ELL Counselors	0.0	\$0
Additional Attendance Counselors	0.0	\$0	
Extended Day	0.0	\$55,750	
Specialty Funds	0.0	\$0	
Additional At-Risk Payment	0.0	\$0	
<b>Subtotal</b>		<b>3.5</b>	<b>\$420,415</b>

Category	Item Name	# of Positions	\$ Amount
<b>Schoolwide Instructional Support</b>	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	0.5	\$46,520
	Social Worker	1.0	\$93,040
	Guidance Counselor	0.0	\$0
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
<b>Admin</b>	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	1.2	\$47,393
	Registrar	0.0	\$0
	Attendance Counselor	0.0	\$0
<b>Custodial Support</b>	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	2.0	\$97,700
	Custodian RW-3	0.0	\$0
<b>Subtotal</b>		<b>8.7</b>	<b>\$566,118</b>

Category	Item Name	\$ Amount
<b>NPS &amp; Other</b>	Non-Personnel Services (NPS) Allocation	\$86,952
	Administrative Premium/Custodial Overtime	\$43,152
	Custodial NPS	\$6,836
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
<b>Subtotal</b>		<b>\$136,940</b>

Category	Item Name	# of Positions	\$ Amount
<b>Special Education</b>	Special Education Teachers	5.0	\$465,200
	Special Education Aides	0.0	\$0
	Special Education Behavior Technicians	0.0	\$0
<b>English Language Learner Positions</b>	ELL Teachers	12.0	\$1,116,480
	ELL Aides	0.0	\$0
	ELL Counselors	2.0	\$186,080
<b>Related Arts</b>	Related Arts Teacher Allocation ( <b>Elementary Grades only</b> ):		
	Art		
	Music		
	Physical Education		
	World Language	3.0	\$279,120
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$28,639
<b>Subtotal</b>		<b>23.0</b>	<b>\$2,168,559</b>

Category	Item Name	# of Positions	\$ Amount
<b>After-School Program</b>	After-School Program Teacher	13	\$78,956
	After-School Program Aide	13	\$87,084
	After-School Program Administrative Assistant	1	\$8,181
<b>Credit Recovery</b>	Evening Credit Recovery Program Funds		\$0
<b>Subtotal</b>		<b>27.0</b>	<b>\$174,221</b>

Category	Item Name	\$ Amount
<b>Title Allocation</b>	Title I – Instruction	\$179,459
	Title I – Parental Involvement	\$3,094
	Title II	\$11,150
<b>Subtotal</b>		<b>\$193,703</b>

Total Number of Positions Allocated (excluding ASP) 98.4  
 Total Dollar Amount Allocated \$6,518,090