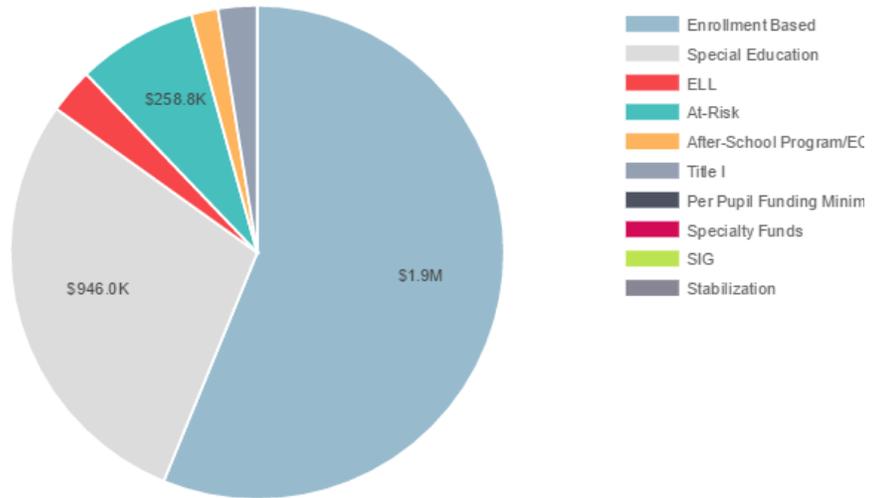


# Noyes ES

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$3.4M</b>	total budget
<b>69.5K</b>	from prior year
<b>186</b>	total enrollment
<b>-10</b>	change in enrollment
<b>72%</b>	at-risk %
<b>\$258.8K</b>	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
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### School Leadership

Principal	1	\$171,051
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### General Education Teachers

Total General Ed Teacher Allocation	8	\$781,482
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### Related Arts

Total Related Arts Teachers	3	\$293,056
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### Early Childhood Education Positions (ECE)

Teacher - PK3	1	\$97,685
Teacher - PK4	1	\$97,685
Aide - Early Childhood	2	\$57,831

### Special Education Positions

Aide - Special Education	3	\$86,746
Total Special Education Teachers	7	\$683,796

### English Language Learners Positions (ELL)

Teacher - ELL	1	\$97,685
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### Classroom Instructional Support Positions

Aide - Kindergarten	2	\$57,831
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### 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
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**Schoolwide Instructional Support Positions**

Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

**Administrative**

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

**Afterschool Programs**

Afterschool Teacher	4	\$23,720
Afterschool Aide	4	\$26,160
Afterschool Administrative Aide	1	\$7,848

**Other**

Administrative Premium (General)	\$16,182
Title I Parental Involvement	\$1,266

**Extended Day**

Extended Day Funds	\$39,960
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**Non-Personnel Spending**

At-Risk Funds	\$74,215
Art Supplies	\$1,070
Music Supplies	\$930
Physical Education/Health Supplies	\$930
Science Supplies	\$1,070
At-risk Technology	\$2,660
Custodial Services	\$3,638
Library Books	\$3,720

Title Funds -- Title I	\$77,997
Title Funds -- Title II	\$4,850
Non Personnel Flexible Funds	\$46,190