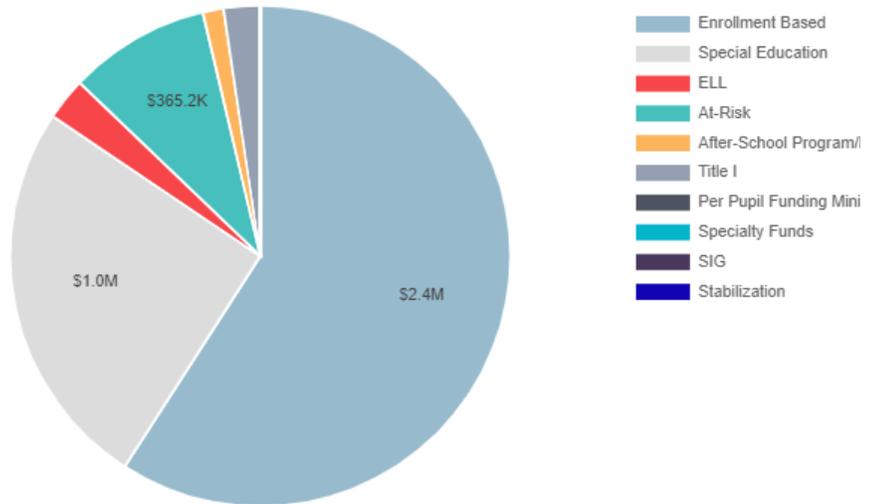


Noyes ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.0M	total budget
\$320.7K	from prior year
227	total enrollment
12	change in enrollment
73%	at-risk %
\$365.2K	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	1	\$109,114
Teacher - PK4	1	\$109,114
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	3	\$103,209
General Education Teachers		
Total General Ed Teacher Allocation	10	\$1,091,140
Special Education Positions		
Aide - Special Education	4	\$137,612
Total Special Education Teachers	6	\$654,684
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$109,114
Related Arts		
Total Related Arts Teachers	3	\$327,342
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$68,806
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114

Principal Discretionary Spending: Non-Required Positions

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

Specialist - Library/Media	0.5	\$54,557
----------------------------	-----	----------

Social-Emotional Positions

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

Administrative

Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

Afterschool Programs

Afterschool Teacher	4	\$23,944
Afterschool Aide	4	\$22,448
Afterschool Administrative Aide	1	\$6,734

Extended Day

Extended Day Funds	\$35,280
--------------------	----------

Other

Administrative Premium (General)	\$22,700
----------------------------------	----------

Non-Personnel Spending

Excellence through Equity	\$10,000
Art Supplies	\$1,305
Music Supplies	\$1,135
Physical Education/Health Supplies	\$1,135
Science Supplies	\$1,305
At-risk Technology	\$3,326
Custodial Services	\$3,951
Literacy Materials	\$4,540
Title I Parental Involvement	\$1,475

Title I	\$92,701
Non Personnel Flexible Funds	\$59,291

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
----------------	----------