

Noyes Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,244,783	Initial School Allocation
\$763,541	Change from Prior Year Submitted
264	Total Enrollment
40	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,113,783
Targeted Support Funding	\$982,474
Stability Funding*	\$148,525
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Noyes Elementary School's initial formula allocation is \$5,244,783. This is an increase of \$763,541 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Noyes's projected enrollment was 224. In SY22-23, the school's projected enrollment is 264, an increase of 40 students. Noyes received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$493,581. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	2.00	\$13,600.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	2.00	\$13,600.00
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00
		Subtotals	9.00	\$64,600.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$5,031.00
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	1.00	\$51,187.26
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	3.00	\$195,301.60

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	1.00	\$113,832.45
Subtotals			8.00	\$611,995.50

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	2.00	\$227,664.89
Subtotals			2.00	\$227,664.89

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
Subtotals			2.00	\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
			Subtotals	13.00
				\$1,031,825.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$85,800.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,284,195.00
			Subtotals	--
				\$1,284,195.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$493,580.74

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			Subtotals	--
				\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$93,656.64
ECE Weight	Local	3	--	\$87,803.10
ELL Weight	EL UPSFF	2	--	\$60,924.60
SPED Weight	Local	3	--	\$86,011.20
		Subtotals	--	\$328,395.54

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,301.31
Title I - Schoolwide	Title I	3	--	\$142,871.83
		Subtotals	--	\$145,173.14

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$148,525.07