

Noyes Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

| BUDGET OVERVIEW | |
|-----------------------------|-------------|
| Total FY23 Submitted Budget | \$5,244,783 |
| Total FY22 Submitted Budget | \$4,481,242 |
| Total Enrollment | 264 |
| Change in Enrollment | 40 |
| Percent At Risk | 70% |
| Total At Risk Funds | \$493,581 |
| Hold Harmless | \$0 |
| Mayors Recovery Funds | \$0 |

Year-Over-Year Notes

Noyes Elementary School's FY23 submitted budget is \$5,244,783. This is an increase of \$763,541 over 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 ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$493,581. Noyes ES received \$40,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|--|--|-----|--------------|-----------|----------|----------|-----------|----------|---------|
| Principal | School Leadership | 1 | \$198,942 | \$198,942 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 2.5 | \$284,581 | \$141,709 | \$0 | \$0 | \$142,872 | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers | 1 | \$113,832 | \$63,646 | \$50,186 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Math | General Education Teachers | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Computer Lab | Schoolwide Instructional Support Positions | 1 | \$64,808 | \$0 | \$64,808 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---|--|------|--------------|-----------|-----------|-----------|---------|----------|---------|
| Coordinator - Computer Lab/Technology | Schoolwide Instructional Support Positions | 1 | \$59,075 | \$59,075 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intervention Coach | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$0 | \$113,832 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 6 | \$234,999 | \$232,718 | \$2,281 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Early Learning Support Program | Special Education Positions | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 3 | \$341,497 | \$341,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Specific Learning Support Program | Special Education Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 2 | \$227,665 | \$10,762 | \$0 | \$216,903 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 4 | \$156,666 | \$156,666 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 1.01 | \$39,157 | \$38,021 | \$1,136 | \$0 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 2 | \$78,333 | \$42,037 | \$0 | \$36,295 | \$0 | \$0 | \$0 |
| Attendance Counselor | Social-Emotional Positions | 1 | \$70,672 | \$60,211 | \$10,461 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---|----------------------------|-----|--------------|-----------|-----------|----------|---------|----------|----------|
| Behavior Technician | Social-Emotional Positions | 1 | \$57,558 | \$1,878 | \$55,680 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1 | \$71,590 | \$15,719 | \$55,871 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$79,025 | \$79,025 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 2 | \$102,375 | \$102,375 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 1 | \$60,059 | \$60,059 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 1 | \$71,961 | \$71,961 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Manager - Strategy & Logistics (MSL) | Administrative | 1 | \$116,262 | \$0 | \$116,262 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Admin Premium/Overtime | | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Paraprofessional/Site Leader | Admin Premium/Overtime | | \$37,400 | \$23,800 | \$0 | \$0 | \$0 | \$0 | \$13,600 |
| Afterschool Teacher | Admin Premium/Overtime | | \$27,200 | \$13,600 | \$0 | \$0 | \$0 | \$0 | \$13,600 |
| Custodial Overtime | Admin Premium/Overtime | | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3rd grade HPE Swim Program Contribution | Non-Personnel Spending | | \$15,325 | \$15,325 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Advertising | Non-Personnel Spending | | \$7,000 | \$0 | \$7,000 | \$0 | \$0 | \$0 | \$0 |
| Custodial And Maintenance Supplies | Non-Personnel Spending | | \$13,000 | \$13,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Electronic Learning - Library MOU | Non-Personnel Spending | | \$1,204 | \$1,204 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment And Machinery (Under \$5K) | Non-Personnel Spending | | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Supplies | Non-Personnel Spending | | \$8,711 | \$672 | \$8,039 | \$0 | \$0 | \$0 | \$0 |
| Library Books | Non-Personnel Spending | | \$4,414 | \$4,414 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Local Travel (Students - within 50 miles) | Non-Personnel Spending | | \$13,000 | \$13,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | Non-Personnel Spending | | \$8,024 | \$0 | \$8,024 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|--------------------------------|------------------------|-----|--------------|-------|---------|----------|---------|----------|---------|
| Title I - Parental Involvement | Non-Personnel Spending | | \$2,301 | \$0 | \$0 | \$0 | \$2,301 | \$0 | \$0 |