



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Noyes ES

| Budget Overview | |
|------------------------------------|----------|
| Total FY24 Budget: | \$5.4M |
| Total FY23 Budget | \$5.2M |
| Total Projected Enrollment | 251 |
| YOY Change in Projected Enrollment | -13 |
| % At-Risk | 71% |
| Total At-Risk Funds | \$541.6K |
| Total Mayor's Recovery Funds | \$0.00 |

Year-over-Year Notes: This submitted budget worksheet reflects how Noyes Elementary School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Noyes Elementary School's FY24 submitted budget is \$5,410,279. This is an increase of \$193,151 compared to their initial FY24 allocation. During budget development, Noyes ES received \$192,984 in budget assistance for additional resources, and received an additional \$167 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Noyes's projected enrollment was 264. In SY23-24, the school's projected enrollment is 251, a decrease of 13 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Noyes ES is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$504,411. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Noyes ES is receiving \$37,181 in additional at-risk concentration funds.

Noyes is also receiving \$62,750 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|-----------|-------------------|-----|--------------|----------|---------|----------|---------|----------|--------|
| Principal | School Leadership | 1 | \$200.2K | \$200.2K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|---|---|-----|--------------|----------|---------|----------|----------|----------|--------|
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 6 | \$233.5K | \$233.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 2 | \$230.3K | \$113.3K | \$0 | \$0 | \$117.1K | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Resource | General Education Teachers | 1 | \$115.2K | \$84.6K | \$0 | \$30.6K | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 6 | \$233.5K | \$233.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Early Learning Support Program | Special Education Positions | 2 | \$230.3K | \$230.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 3 | \$345.5K | \$345.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Specific Learning Support Program | Special Education Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 2 | \$230.3K | \$0 | \$0 | \$230.3K | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|---|--|------------|---------------------|--------------|----------------|-----------------|----------------|-----------------|---------------|
| Teacher - Music | Related Arts | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 1 | \$38.9K | \$0 | \$38.9K | \$0 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 2 | \$77.8K | \$77.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - Math | Schoolwide Instructional Support Positions | 1 | \$115.2K | \$0 | \$115.2K | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician | Social-Emotional Positions | 1 | \$56.1K | \$0 | \$56.1K | \$0 | \$0 | \$0 | \$0 |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1 | \$70.5K | \$0 | \$70.5K | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 1 | \$115.2K | \$115.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 1 | \$70.7K | \$0 | \$70.7K | \$0 | \$0 | \$0 | \$0 |
| Assistant - Strategy & Logistics (ASL) | Administrative | 1 | \$68.7K | \$0 | \$68.7K | \$0 | \$0 | \$0 | \$0 |
| Clerk | Administrative | 1 | \$52.1K | \$52.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Manager - Strategy & Logistics (MSL) | Administrative | 1 | \$115.4K | \$0 | \$115.4K | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$78.5K | \$78.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 2 | \$118.5K | \$118.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Paraprofessional | Afterschool Programs | 5 | \$44.8K | \$17.9K | \$0 | \$0 | \$0 | \$0 | \$26.9K |
| Afterschool Site Leader | Afterschool Programs | 1 | \$13.2K | \$13.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Teacher | Afterschool Programs | 5 | \$32.6K | \$19.6K | \$0 | \$0 | \$0 | \$0 | \$13.0K |
| Administrative Premium (General) | Other | 0 | \$26.5K | \$26.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 0 | \$21.2K | \$21.2K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | Item Category | FTE | Total Budget | Local | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|--|------------------------|-----|--------------|---------|---------|----------|---------|----------|--------|
| 3rd grade HPE Swim Program Contribution | Non-Personnel Spending | 0 | \$16.2K | \$16.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clothing and Uniforms (off the shelf) | Non-Personnel Spending | 0 | \$314.00 | \$314 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 0 | \$13.3K | \$13.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Equipment and Machinery | Non-Personnel Spending | 0 | \$2.5K | \$2.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food and Provisions (Including PARCC snacks) | Non-Personnel Spending | 0 | \$2.5K | \$2.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Furniture & Fixtures | Non-Personnel Spending | 0 | \$2.5K | \$2.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Supplies | Non-Personnel Spending | 0 | \$4.5K | \$4.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Library MOU | Non-Personnel Spending | 0 | \$5.2K | \$5.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Local Travel (Staff and Students -within 50 miles) | Non-Personnel Spending | 0 | \$6.2K | \$0 | \$6.2K | \$0 | \$0 | \$0 | \$0 |
| Professional Development Incl. Conference Fees | Non-Personnel Spending | 0 | \$2.0K | \$2.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title I Parental Involvement | Non-Personnel Spending | 0 | \$2.1K | \$0 | \$0 | \$0 | \$2.1K | \$0 | \$0 |

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsbudget.com (<http://www.dcpsbudget.com>)