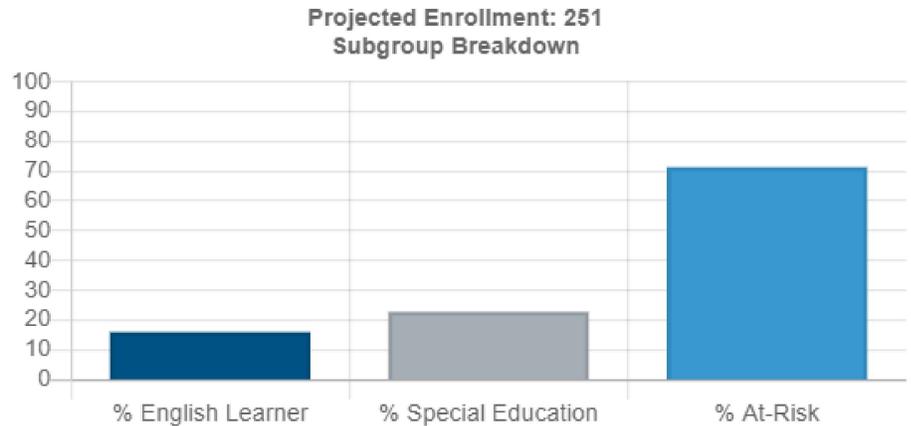


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Noyes ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,410,279
Total Additional Funds	\$147,275
Amended Budget	\$5,557,554
Budget Detail	
Amended Per Pupil	\$22,142
PS Budgeted	\$5,353,016
NPS Budgeted	\$94,948
FTEs budgeted	59



*% English Learner - 15.9%*  
*% Special Education - 22.7%*  
*% At-Risk - 71.3%*

## Notes:

This amended budget worksheet reflects changes made to Noyes Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Noyes received \$37,685 in additional At-Risk Concentration Funds. Additionally, Noyes was given \$109,590 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Noyes ES.

## FY24 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890

### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Aide - Early Childhood	6	-	6	\$214,590

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	1	-	1	\$109,590
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - Resource	1	+1	2	\$219,180

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Early Learning Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	3	-	3	\$328,770

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Aide - Special Education	6	-	6	\$214,590

#### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	2	-	2	\$219,180

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	2	-	2	\$71,530
Aide - Instructional - (10mo)	1	-	1	\$35,765

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-	1	\$52,924
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Clerk	1	-	1	\$48,998
Aide - Administrative	1	-	1	\$67,507
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodian (RW-5)	2	-	2	\$109,208

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Teacher	5	-	5	\$32,600
Afterschool Paraprofessional	5	-	5	\$44,825
Afterschool Site Leader	1	-	1	\$13,203

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	26,454	-	26,454	\$26,454
Custodial Overtime	21,179	-	21,179	\$21,179

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	13,315	-	13,315	\$13,315
Educational Supplies	0	+4300	4,300	\$4,300
Clothing and Uniforms (off the shelf)	314	-	314	\$314
Food and Provisions (Including PARCC snacks)	2,500	-1800	700	\$700
General Supplies	4,462	-	4,462	\$4,462
Local Travel (Staff and Students -within 50 miles)	6,181	-	6,181	\$6,181

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Professional Services	0	+37685	37,685	\$37,685
Professional Development Incl. Conference Fees	2,042	-	2,042	\$2,042
Furniture & Fixtures	2,500	-	2,500	\$2,500
Title I Parental Involvement	2,055	-	2,055	\$2,055
Library MOU	5,222	-	5,222	\$5,222
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$267,487**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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