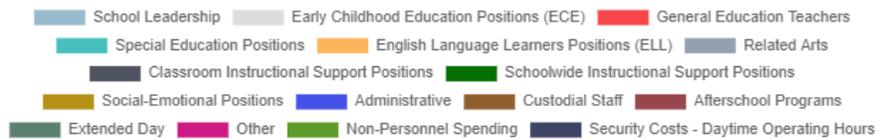
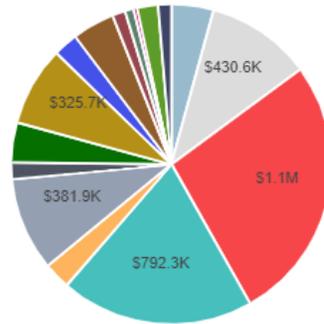


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Noyes ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$4.1M
Total FY19 Budget	\$3.7M
Total Enrollment	227
Change in Enrollment	12
% At-Risk	73%
Total At-Risk Funds	\$365.2K

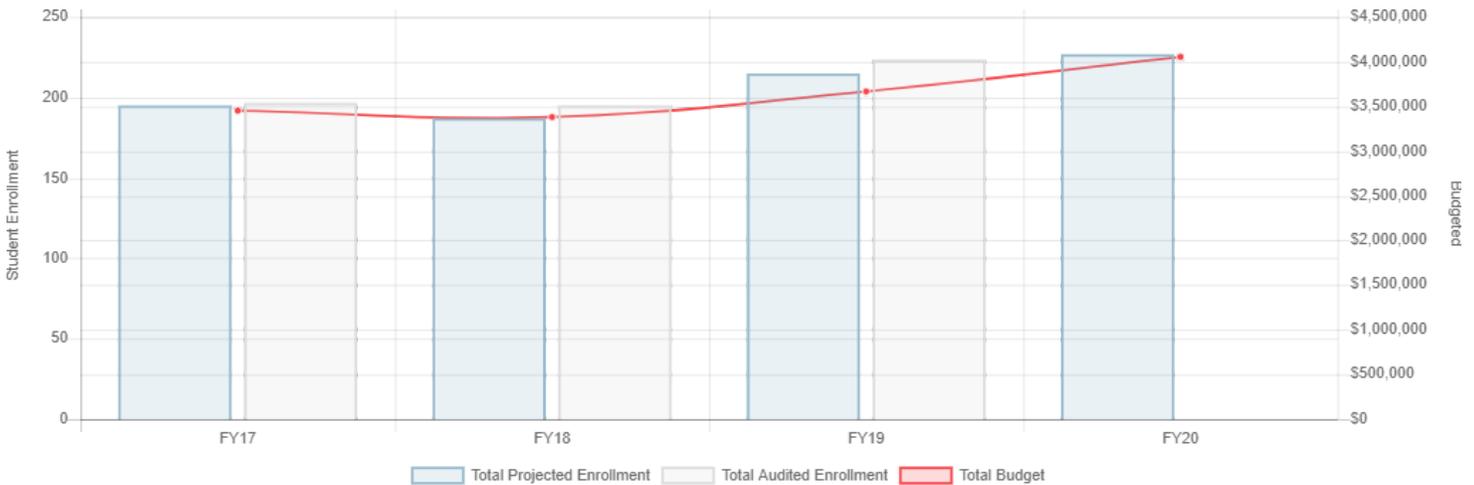


**FY20 Total Budget: \$4.1M**

**FY20 Projected Student Enrollment: 227 Students**

**Notes:**

## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$103.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	1	\$109.1K
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	0.5	\$54.6K
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Business Manager	Administrative	0.5	\$40.8K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Afterschool Teacher	Afterschool Programs	4	\$23.9K	2	\$12.0K
Afterschool Aide	Afterschool Programs	4	\$22.4K	2	\$11.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Extended Day Funds	Extended Day	N/A	\$35.3K	N/A	\$35.3K
Administrative Premium (General)	Other	N/A	\$8.0K	N/A	\$2.0K
Custodial Overtime	Other	N/A	\$8.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$11.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$350.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$15.3K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$1.1K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$5.9K	N/A	\$2.0K
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$7.0K	N/A	\$2.0K
Professional Development	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$9.3K	N/A	\$8.8K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$5.2K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$7.5K	N/A	\$7.5K
Literacy Materials	Non-Personnel Spending	N/A	\$4.5K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$6.5K	N/A	\$6.5K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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