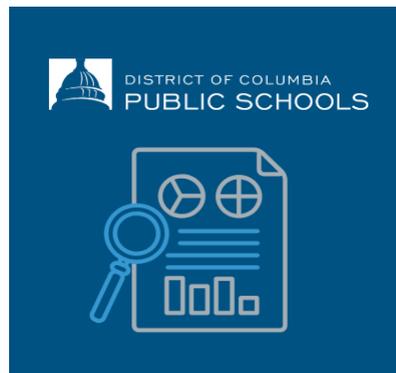


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Noyes ES

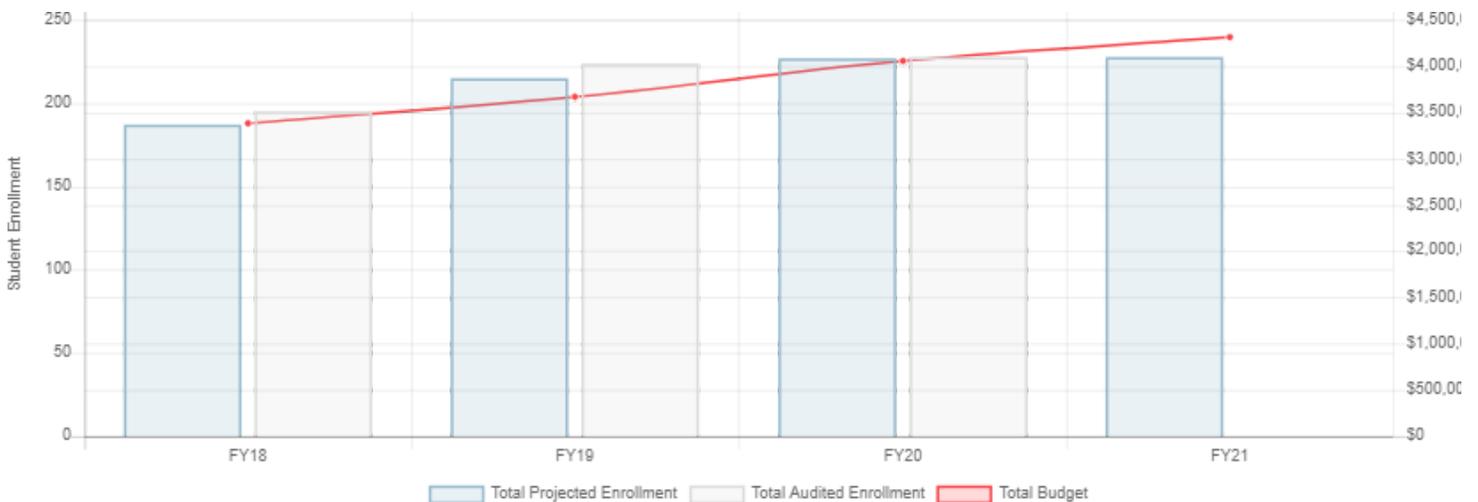
Budget Overview	
Total FY21 Budget:	\$4.3M
Total FY20 Budget	\$4.1M
Total Enrollment	228
Change in Enrollment	1
% At-Risk	66%
Total At-Risk Funds	\$349.2K



Notes:

Noyes' initial formula allocation was \$4,323,703. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Noyes' submitted budget total is \$4,318,703. This is an increase of \$266,490 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Noyes' projected enrollment was 227. For SY20-21, their projected enrollment is 228, an increase of 1 student. At the same time due to an increase in the number of students receiving special education services with less intensive needs, Noyes requires an increase in the number of special education staff members, resulting in an increased special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Noyes is receiving an increased ELL allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	1	\$110.9K	\$0	\$91.5K	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	0.5	\$55.4K	\$52.7K	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	0.5	\$55.4K	\$12.4K	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$0	\$0	\$0	\$0
Relay Teacher Resident	Classroom Instructional Support Positions	0.5	\$16.7K	\$14.2K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$56.0K	\$0	\$0	\$0	\$0
Business Manager	Administrative	0.5	\$44.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	4	\$28.6K	\$21.5K	\$0	\$0	\$7.2K	\$0
Afterschool Aide	Afterschool Programs	4	\$28.6K	\$21.5K	\$0	\$0	\$7.2K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$0	\$0	\$0	\$10.7K	\$0
Extended Day Funds	Extended Day	35280	\$35.3K	\$35.3K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	30507	\$30.5K	\$30.5K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	1500	\$1.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	12005	\$12.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	19902	\$19.9K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	1500	\$1.5K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	8050	\$8.1K	\$5.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	8254	\$8.3K	\$8.3K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	12500	\$12.5K	\$12.5K	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	5663	\$5.7K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	4560	\$4.6K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	4520	\$4.5K	\$4.5K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1608	\$1.6K	\$0	\$1.6K	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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

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