

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Noyes ES

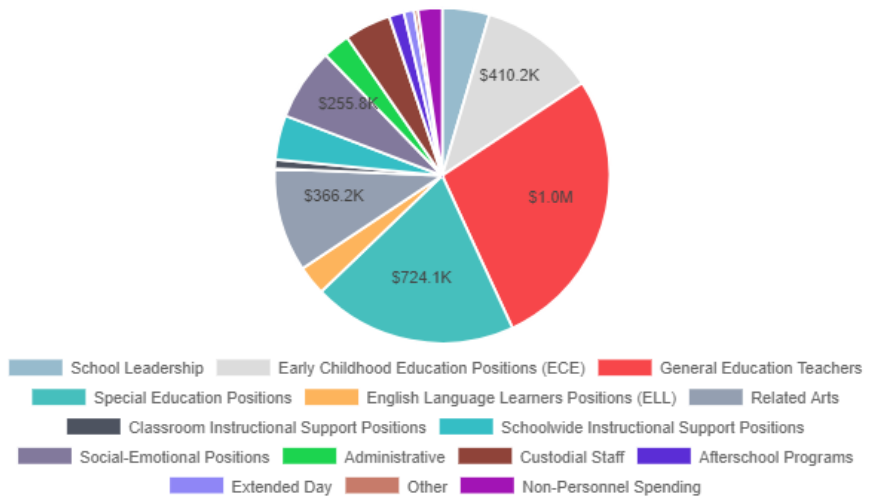
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

| At-Risk Information | |
|---------------------|----------|
| At-Risk FY18%: | 72% |
| At-Risk FY19%: | 73% |
| At-Risk Variance: | 1% |
| At-Risk FY19 Funds: | \$331.4K |

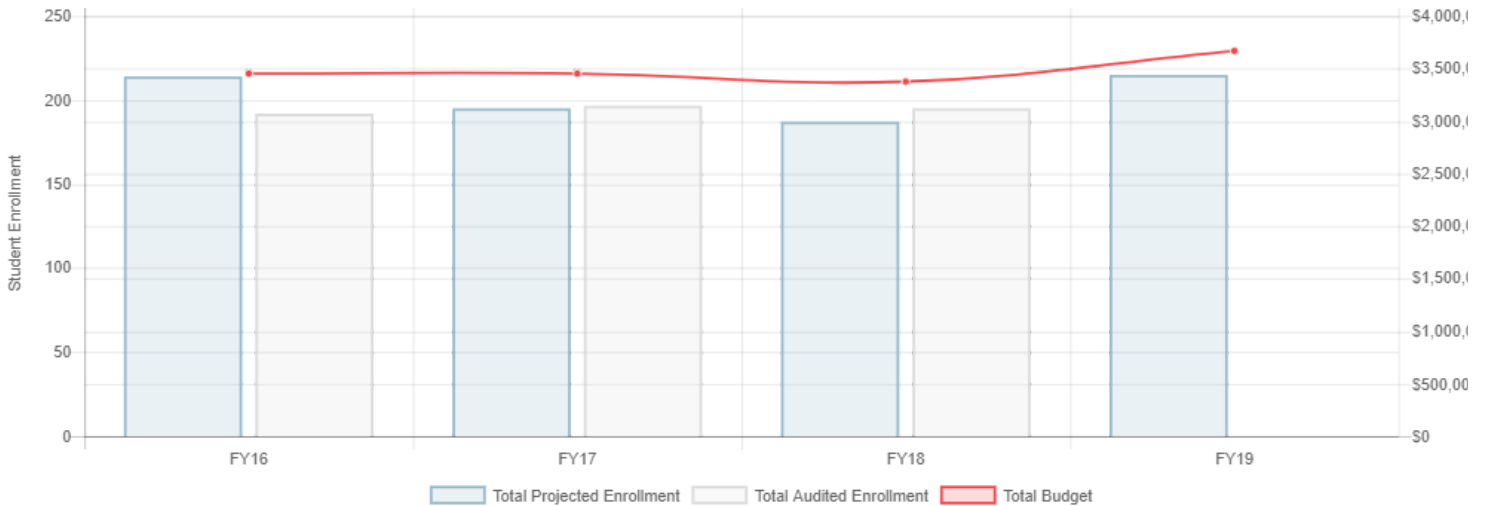
FY19 Total Budget: \$3.7M

FY19 Projected Student Enrollment: 215 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

| Item | # of FTEs | Cost |
|------------------------------|-----------|----------|
| Afterschool Program | 0 | \$41.5K |
| Behavior Tech | 1 | \$46.5K |
| Extended Day/Year | 0 | \$26.9K |
| Local and Out-of-City Travel | 0 | \$700.00 |
| Psychologists | 1 | \$104.6K |
| Social Workers | 1 | \$104.6K |
| Technology | 0 | \$6.5K |

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

| Item | Category | # of FTEs | Cost |
|-------------------------------|---|-----------|----------|
| Principal | School Leadership | 1 | \$167.0K |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 1 | \$104.6K |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 1 | \$104.6K |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 1 | \$104.6K |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 3 | \$96.3K |
| Teacher - Kindergarten | General Education Teachers | 2 | \$209.3K |

| Item | Category | # of FTEs | Cost |
|---|--|-----------|----------|
| Teacher - 1st Grade | General Education Teachers | 2 | \$209.3K |
| Teacher - 2nd Grade | General Education Teachers | 1 | \$104.6K |
| Teacher - 3rd Grade | General Education Teachers | 1 | \$104.6K |
| Teacher - 4th Grade | General Education Teachers | 1 | \$104.6K |
| Teacher - 5th Grade | General Education Teachers | 2 | \$209.3K |
| Aide - Kindergarten | General Education Teachers | 2 | \$64.2K |
| Teacher - Early Learning Support Program | Special Education Positions | 3 | \$313.9K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 2 | \$209.3K |
| Teacher - Specific Learning Support Program | Special Education Positions | 1 | \$104.6K |
| Aide - Special Education | Special Education Positions | 3 | \$96.3K |
| Teacher - ELL | English Language Learners Positions (ELL) | 1 | \$104.6K |
| Teacher - Art | Related Arts | 1 | \$104.6K |
| Teacher - Music | Related Arts | 1 | \$104.6K |
| Teacher - Health/Physical Education | Related Arts | 1 | \$104.6K |
| Teacher - World Language | Related Arts | 0.5 | \$52.3K |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 1 | \$32.1K |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$104.6K |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 0.5 | \$52.3K |
| Psychologist | Social-Emotional Positions | 1 | \$104.6K |
| Social Worker | Social-Emotional Positions | 1 | \$104.6K |
| Behavior Technician | Social-Emotional Positions | 1 | \$46.5K |
| Business Manager | Administrative | 0.5 | \$39.4K |
| Aide - Administrative | Administrative | 1 | \$57.3K |
| Custodial Foreman | Custodial Staff | 1 | \$68.3K |
| Custodian (RW-5) | Custodial Staff | 1 | \$52.8K |
| Custodian (RW-3) | Custodial Staff | 1 | \$43.2K |
| Afterschool Teacher | Afterschool Programs | 4 | \$23.9K |
| Afterschool Aide | Afterschool Programs | 4 | \$22.4K |
| Afterschool Administrative Aide | Afterschool Programs | 1 | \$6.7K |
| Extended Day Funds | Extended Day | 35280 | \$35.3K |
| Administrative Premium (General) | Other | 6501 | \$6.5K |
| Custodial Overtime | Other | 8000 | \$8.0K |
| Local Student Travel | Non-Personnel Spending | 5000 | \$5.0K |
| Office Supplies | Non-Personnel Spending | 4000 | \$4.0K |
| Custodial Services | Non-Personnel Spending | 13371 | \$13.4K |
| Health Supplies | Non-Personnel Spending | 349 | \$349.00 |
| Educational Supplies | Non-Personnel Spending | 30999 | \$31.0K |
| Clothing and Uniforms | Non-Personnel Spending | 1200 | \$1.2K |
| General Supplies | Non-Personnel Spending | 6000 | \$6.0K |
| Local Travel (staff) | Non-Personnel Spending | 1200 | \$1.2K |
| Professional Development | Non-Personnel Spending | 1000 | \$1.0K |
| Electronic Learning | Non-Personnel Spending | 10300 | \$10.3K |
| Ed Tech Software | Non-Personnel Spending | 500 | \$500.00 |
| Furniture & Fixtures | Non-Personnel Spending | 1000 | \$1.0K |
| Literacy Materials | Non-Personnel Spending | 4300 | \$4.3K |
| Equipment and Machinery (Small Purchases) | Non-Personnel Spending | 6075 | \$6.1K |

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