

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Nalle 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>)

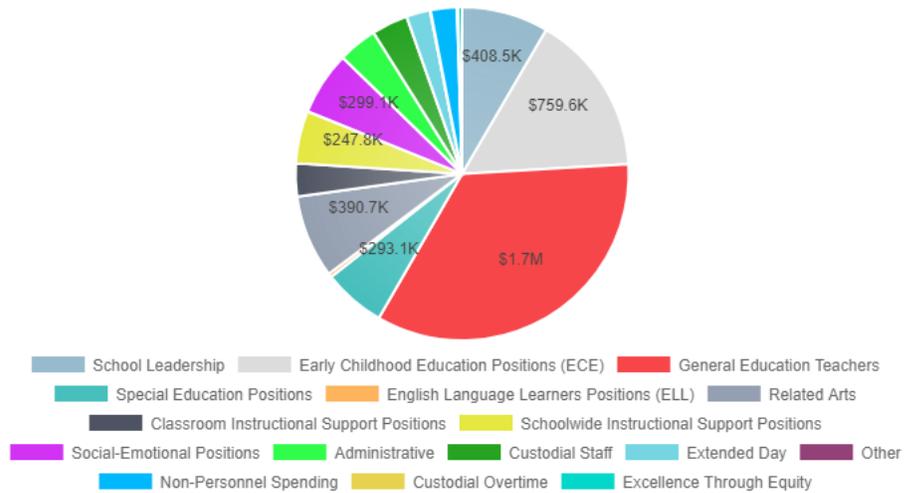
At-Risk Information	
At-Risk FY17%:	78%
At-Risk FY18%:	80%
At-Risk Variance:	2%
At-Risk FY18 Funds:	\$623.2K

FY18 Original Budget: \$4.8M

FY18 Amended Budget: \$4.8M

FY18 Projected Student Enrollment: 395 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6	\$586.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$195.4K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - ELL	English Language Learners Positions (ELL)	0.181818182	\$17.8K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$67.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Business Manager	Administrative	1	\$76.0K
Aide - Administrative	Administrative	1	\$55.7K
Coordinator - Parent	Administrative	1	\$52.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Extended Day Funds	Extended Day	N/A	\$111.8K
Administrative Premium (General)	Other	N/A	\$3.0K

Item	Category	# of FTEs	Cost
Office Supplies	Non-Personnel Spending	N/A	\$1.5K
Custodial Services	Non-Personnel Spending	N/A	\$6.7K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$9.1K
Recreational Materials	Non-Personnel Spending	N/A	\$2.5K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$4.2K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.0K
Local Employee Travel	Non-Personnel Spending	N/A	\$1.5K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$2.0K
Local Student Travel	Non-Personnel Spending	N/A	\$1.0K
Professional Development	Non-Personnel Spending	N/A	\$11.7K
Contractual Services	Non-Personnel Spending	N/A	\$6.0K
Electronic Learning	Non-Personnel Spending	N/A	\$26.5K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$1.2K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$2.0K
Library Books	Non-Personnel Spending	N/A	\$8.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$22.0K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K
Custodial Overtime	Custodial Overtime	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$19.0K

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