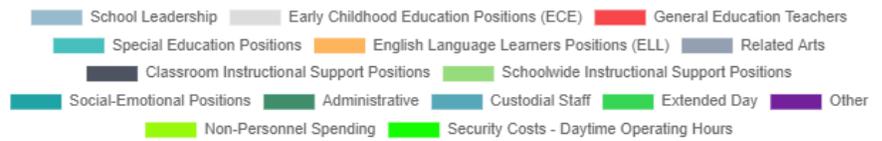
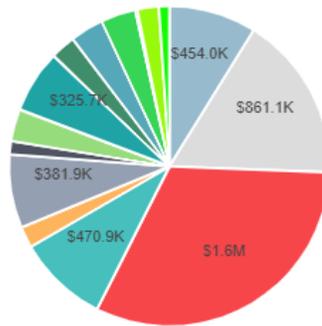


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Nalle ES

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>)

Budget Overview	
Total FY20 Budget:	\$5.1M
Total FY19 Budget	\$5.3M
Total Enrollment	354
Change in Enrollment	-33
% At-Risk	80%
Total At-Risk Funds	\$618.8K

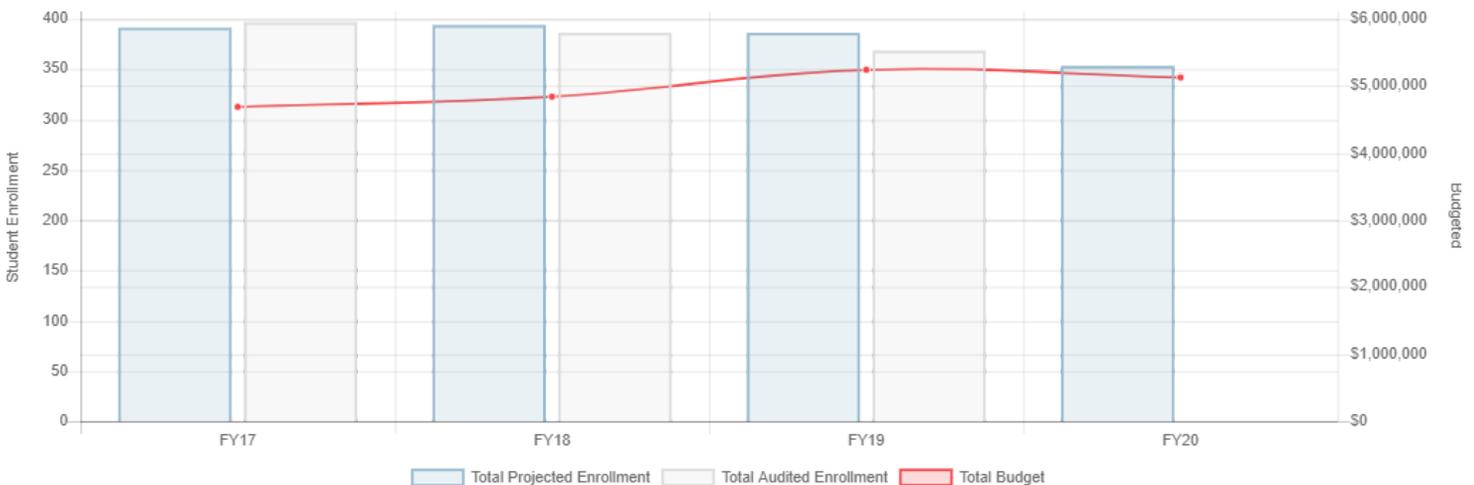


FY20 Total Budget: \$5.1M

FY20 Projected Student Enrollment: 354 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
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	1	\$140.4K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6	\$654.7K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$206.4K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	1	\$109.1K
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Aide - Special Education	Special Education Positions	1	\$34.4K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
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	1	\$34.4K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	1	\$58.2K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
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	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Registrar	Administrative	1	\$50.1K	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
Extended Day Funds	Extended Day	N/A	\$181.2K	N/A	\$148.6K
Administrative Premium (General)	Other	N/A	\$3.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$7.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$12.4K	N/A	\$12.4K
Recreational Materials	Non-Personnel Spending	N/A	\$1.8K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$2.0K	N/A	\$2.0K
Professional Development	Non-Personnel Spending	N/A	\$8.0K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K	N/A	\$15.0K
Printing	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$27.9K	N/A	\$27.9K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$11.3K	N/A	\$11.3K
Literacy Materials	Non-Personnel Spending	N/A	\$7.1K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.9K	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>)