

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

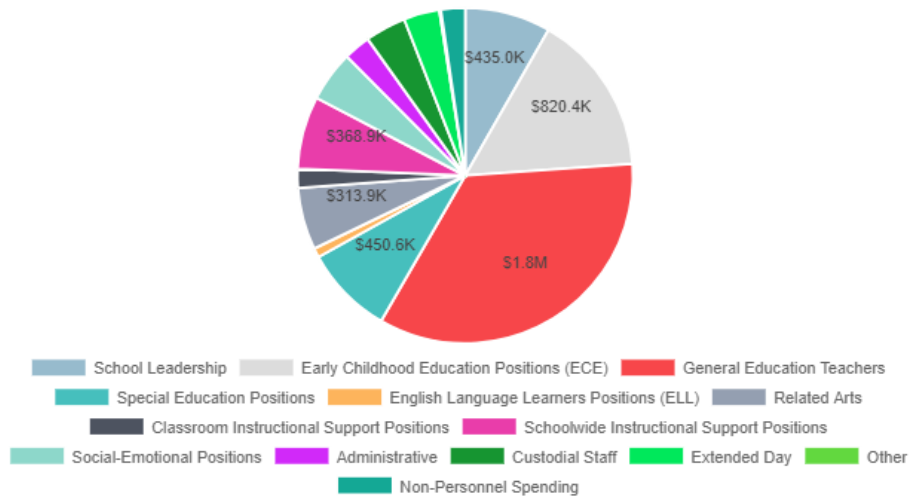
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	78%
At-Risk FY19%:	80%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$648.5K

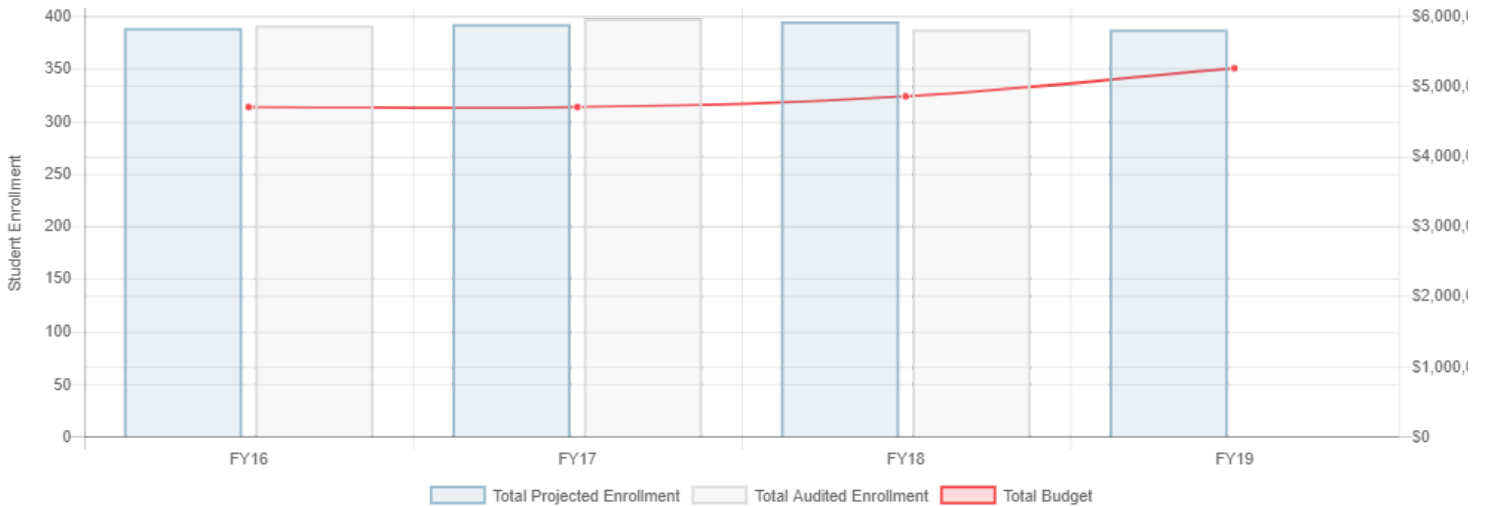
**FY19 Total Budget: \$5.3M**

**FY19 Projected Student Enrollment: 387 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
Extended Day/Year	0	\$163.9K
Literacy Partners	0	\$15.0K
Psychologists	1	\$104.6K
Reading Specialist/Teacher	1	\$104.6K
Resource Teacher/Coordinator	1	\$104.6K
Social Workers	1	\$104.6K
Technology	0	\$19.0K
Urban Teacher Residents	1	\$32.1K

\* 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
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6	\$627.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$192.6K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	3	\$313.9K
Teacher - Resource	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	1	\$32.1K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Aide - Special Education	Special Education Positions	1	\$32.1K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.454545455	\$47.6K
Teacher - Art	Related Arts	0.5	\$52.3K
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
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
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	1	\$78.9K
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	2	\$86.3K
Extended Day Funds	Extended Day	181240	\$181.2K
Administrative Premium (General)	Other	3000	\$3.0K
Custodial Overtime	Other	5000	\$5.0K
Local Student Travel	Non-Personnel Spending	1000	\$1.0K
Office Supplies	Non-Personnel Spending	1500	\$1.5K
Custodial Services	Non-Personnel Spending	8514	\$8.5K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	7000	\$7.0K
Clothing and Uniforms	Non-Personnel Spending	8000	\$8.0K
Food and Provisions (NOT including catering)	Non-Personnel Spending	2000	\$2.0K
Local Travel (staff)	Non-Personnel Spending	1000	\$1.0K
Out of City Travel (Staff)	Non-Personnel Spending	2000	\$2.0K
Professional Development	Non-Personnel Spending	13000	\$13.0K
Printing	Non-Personnel Spending	1200	\$1.2K
Advertising	Non-Personnel Spending	400	\$400.00
Electronic Learning	Non-Personnel Spending	28084	\$28.1K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Conference Fees (Out of City)	Non-Personnel Spending	1200	\$1.2K
Furniture & Fixtures	Non-Personnel Spending	2000	\$2.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	7740	\$7.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	17146	\$17.1K

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>)

