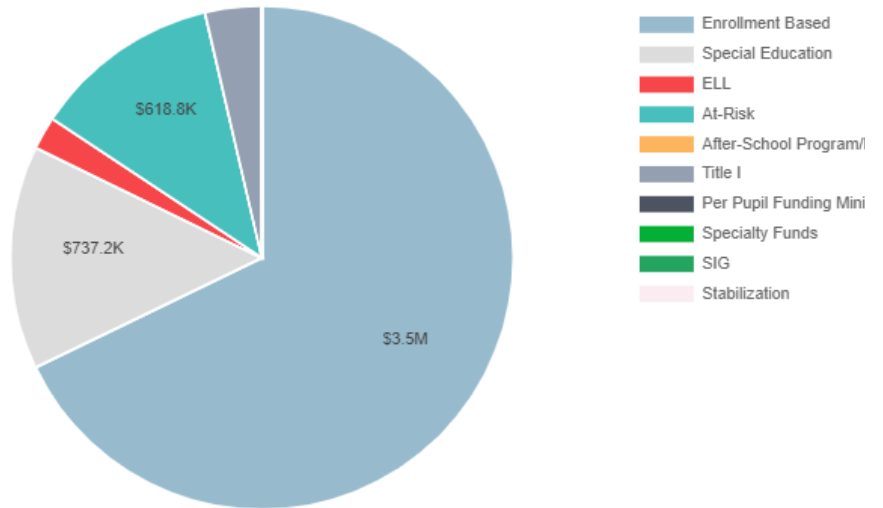


Nalle ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.1M	total budget
-117.5K	from prior year
354	total enrollment
-33	change in enrollment
80%	at-risk %
\$618.8K	total at-risk funds



Budget Notes

- Nalle Elementary School has previously received a special allocation of an additional Related Arts Teacher valued at \$105,980 above what's outlined in the Comprehensive Staffing Model for your school type. As part of our equitable and transparent funding efforts, DCPS is working to remove all such special allocations. However, to give you time to consider a new approach to this work, we have maintained the associated funding for one year only.

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK3/PK4 (Mixed Age)	6	\$654,684
Aide - Early Childhood	6	\$206,418
General Education Teachers		
Total General Ed Teacher Allocation	13	\$1,418,482
Special Education Positions		
Aide - Special Education	1	\$34,403
Total Special Education Teachers	4	\$436,456
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$109,114
Related Arts		
Total Related Arts Teachers	4	\$436,456

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$126,356

Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1	\$109,114
Behavior Technician	1	\$48,063

Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Extended Day

Extended Day Funds	\$181,240
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Other

Administrative Premium (General)	\$35,400
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Non-Personnel Spending

Excellence through Equity	\$24,900
Art Supplies	\$2,036
Music Supplies	\$1,770
Physical Education/Health Supplies	\$1,770
Science Supplies	\$2,036
At-risk Technology	\$11,271
Custodial Services	\$6,169
Literacy Materials	\$7,080
Title I Parental Involvement	\$2,928

Title I	\$183,976
Non Personnel Flexible Funds	\$76,110

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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