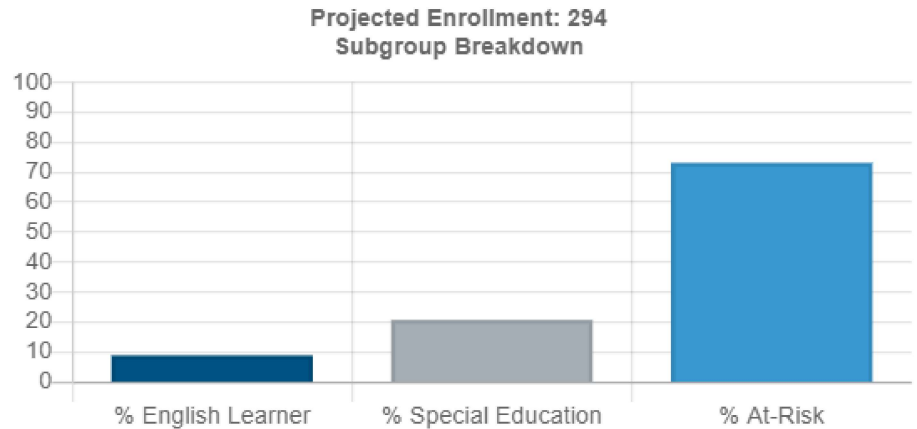


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Nalle ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,676,568
Total Additional Funds	\$327,446
Amended Budget	\$6,004,014
Budget Detail	
Amended Per Pupil	\$20,422
PS Budgeted	\$5,898,829
NPS Budgeted	\$105,185
FTEs budgeted	62



*% English Learner - 8.8%*  
*% Special Education - 20.7%*  
*% At-Risk - 73.1%*

## Notes:

This amended budget worksheet reflects changes made to Nalle Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Nalle received \$46,551 in additional At-Risk Concentration Funds and \$245,130 in Schools First in Budgeting Funds from DC Council. Additionally, Nalle was given \$35,765 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Nalle ES.

## FY24 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Literacy (APL)	1	-	1	\$154,709

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3/PK4 (Mixed Age)	6	-	6	\$657,540
Aide - Early Childhood	6	-	6	\$214,590

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	3	-1	2	\$219,180
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - Math	1	-	1	\$109,590
Teacher - Resource	0	+2	2	\$219,180
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Math	0	+1	1	\$109,590

#### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Aide - Special Education	6	+1	7	\$250,355

#### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	2	-	2	\$219,180

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Instructional - (10mo)	0	+1	1	\$35,765

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Computer Lab/Technology	1	-	1	\$58,586
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-	1	\$52,924
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	1	-	1	\$47,562

## Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Teacher	5	-	5	\$32,600
Afterschool Paraprofessional	5	-	5	\$44,825
Afterschool Site Leader	1	-	1	\$13,203

## Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	5,000	-	5,000	\$5,000
Custodial Overtime	14,876	-	14,876	\$14,876

## Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	7,712	+1000	8,712	\$8,712
Health Supplies	500	-	500	\$500
Educational Supplies	12,005	+3000	15,005	\$15,005
Food and Provisions (Including PARCC snacks)	500	-	500	\$500
IT supplies (consumables)	0	+736	736	\$736
Professional Services	3,500	+32000	35,500	\$35,500
Title I Parental Involvement	2,350	-	2,350	\$2,350
Library MOU	6,117	-	6,117	\$6,117

## Personnel Administrative Add-Ons

**Total Administrative Add-Ons**

**\$0**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudget.com/) (<https://dcpsbudget.com/>)

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