

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Nalle ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$7,777,315	\$7,787,273	\$9,958
FY26 School Managed Budget (GA0)	\$7,085,697	\$7,095,655	\$9,958
FY26 Non-Local Funds (GD0)	\$211,766	\$211,766	\$0
FY26 Centrally Managed Items (GA0)	\$479,852	\$479,852	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$7,777,315	\$7,787,272	\$9,957
Personnel Budgeted	\$7,423,377	\$7,423,377	\$0
Non-Personnel Budgeted	\$127,471	\$137,428	\$9,957
Additional Compensation Budgeted	\$226,467	\$226,467	\$0
FTEs Budgeted	67.0	67.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	298 (-35)	58 (+28)	66 (+9)	215 (-26)
FY25	333	30	57	241

Notes

This amended budget worksheet reflects changes made to Nalle Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Nalle received \$9,958 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required

to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - English Language Arts (ELA)	1	-	1	\$183,715
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Teacher - PK3/PK4 (Mixed Age)	2	-	2	\$261,506
Aide - Early Childhood	6	-	6	\$240,894
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	3	-	3	\$392,259
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Math	1	-	1	\$130,753
Teacher - Reading	1	-	1	\$130,753
Teacher - Science (General)	1	-	1	\$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$130,753
Special Education Positions				

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	3	-	3	\$392,259
Manager - Specialized Instruction (MSI)	1	-	1	\$143,150
Aide - Special Education	7	-	7	\$281,043

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	3	-	3	\$392,259

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$40,149
Aide - Instructional - (10mo)	1	-	1	\$40,149

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	\$42,632
Instructional Coach	1	-	1	\$130,753
Aide - Computer Lab	1	-	1	\$69,257

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Behavior Technician	1	-	1	\$59,667
Coordinator - In-School Suspension (ISS)	1	-	1	\$73,490

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Assistant - Strategy & Logistics (ASL)	1	-	1	\$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	2	-	2	\$103,892

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	1	-	1	\$9,960
Afterschool Teacher	5	-	5	\$49,800
Afterschool Paraprofessional	2	-	2	\$10,956

Other				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	92,443	+13,446	105,889	\$105,889
Extra Duty Pay (DCPS employee additional compensation)	3,000	-	3,000	\$3,000
Custodial Overtime	30,428	-	30,428	\$30,428

Add-Ons				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	450,437.01	-	450,437.01	\$450,437

Non-Personnel Spending				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	6,568	-	6,568	\$6,568
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Flexible Placeholder Lines				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Schools First in Budgeting (NPS)	9,958	-958	9,000	\$9,000

Parent Group 7111 - Supplies				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	12,000	-	12,000	\$12,000
Health Supplies	500	-	500	\$500
Educational Supplies	19,500	+958	20,458	\$20,458
Food and Provisions (Including DC CAPE snacks)	500	-	500	\$500
General Supplies	10,000	-	10,000	\$10,000

Parent Group 7131 - Services

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Professional Services	20,000	-	20,000	\$20,000
Professional Development	20,612	-	20,612	\$20,612

Parent Group 7171 - Equipment

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
IT Equipment/Hardware	5,000	-	5,000	\$5,000

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	2,768.44	-	2,768.44	\$2,768
Title II Professional Development	7,175	-	7,175	\$7,175

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)