

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Truesdell EC

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>)

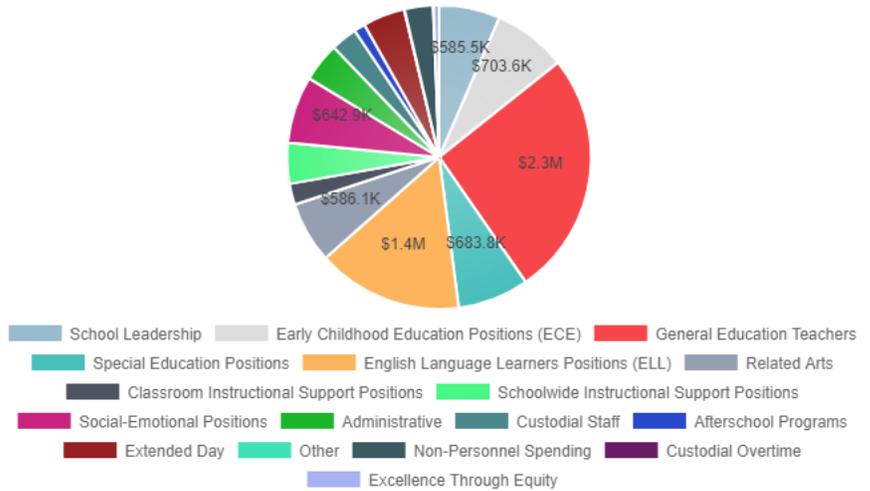
At-Risk Information	
At-Risk FY17%:	64%
At-Risk FY18%:	64%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$916.2K

FY18 Original Budget: \$9.0M

FY18 Amended Budget: \$9.0M

FY18 Projected Student Enrollment: 727 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	3	\$414.4K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$293.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$293.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$117.5K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	3	\$293.1K
Teacher - 6th Grade	General Education Teachers	2	\$195.4K
Teacher - English	General Education Teachers	1	\$97.7K
Teacher - Math	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$683.8K
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.3M
Aide - ELL	English Language Learners Positions (ELL)	1	\$28.9K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	2	\$195.4K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$58.8K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$56.0K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$195.4K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	3	\$293.1K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K

Item	Category	# of FTEs	Cost
Coordinator - Student Resource	Social-Emotional Positions	1	\$100.4K
Administrative Officer	Administrative	1	\$89.2K
Registrar	Administrative	1	\$47.5K
Aide - Administrative	Administrative	1	\$54.6K
Director - Strategy & Logistics (DSL)	Administrative	0	\$2.0K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$95.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	8	\$47.4K
Afterschool Aide	Afterschool Programs	8	\$52.3K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$401.0K
Administrative Premium (General)	Other	N/A	\$5.0K
Office Supplies	Non-Personnel Spending	N/A	\$3.0K
Custodial Services	Non-Personnel Spending	N/A	\$21.0K
Health Supplies	Non-Personnel Spending	N/A	\$1.0K
Educational Supplies	Non-Personnel Spending	N/A	\$71.9K
Recreational Materials	Non-Personnel Spending	N/A	\$4.6K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$5.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$3.0K
Local Student Travel	Non-Personnel Spending	N/A	\$13.5K
Professional Development	Non-Personnel Spending	N/A	\$5.0K
Contractual Services	Non-Personnel Spending	N/A	\$4.5K
Electronic Learning	Non-Personnel Spending	N/A	\$17.6K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$9.6K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$52.3K
Library Books	Non-Personnel Spending	N/A	\$14.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$8.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$52.5K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpschoolbudgetguide.com (<http://www.dcpschoolbudgetguide.com>)