

Truesdell ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$9.7M	Initial School Allocation
-\$348.9K	Change from Prior Year Submitted*
500	Total Enrollment
-68	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	Truesdell's initial formula allocation is \$9,647,944. This is a decrease of \$448,922 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Truesdell will open as an Elementary School after completing the grade configuration changes that have taken place since SY18-19. This means Truesdell will no longer serve middle grades. In SY19-20, Truesdell's projected enrollment was 568. For SY20-21, their projected enrollment is 500, a decrease of 68 students. However, due to an increase in the number of English Language Learners (ELL), Truesdell is receiving an increased ELL allocation.	\$9,647,944
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Truesdell is receiving \$100,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$9,747,944.	\$100,000
Total Initial School Allocation		\$9,747,944

Note: This does not include any budget assistance the school may receive through the petition process.

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Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.3	\$198,790	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	3	\$332,673	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$332,673	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	1	\$110,891	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	7	\$233,877	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	19	\$2,106,929	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	1	\$33,411	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	6	\$665,346	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	15	\$1,663,365	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	L2	3	\$332,673	\$0	\$0	\$0	\$0
Related Arts							

Total Related Arts Teachers	L2	4.5	\$499,010	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L3	4	\$133,644	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	4	\$443,564	\$0	\$0	\$0	\$0
Behavior Technician	L1	1	\$48,328	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	1.3	\$58,280	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0
Afterschool Programs							
Afterschool Teacher	L1	8	\$57,280	\$0	\$0	\$21,480	\$0
Afterschool Aide	L1	8	\$57,280	\$0	\$0	\$35,800	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$10,740	\$0
Extended Day							

Extended Day Funds	L1	\$478,080	\$0	\$0	\$0	\$0
Other						
Administrative Premium & Overtime	L3	\$50,000	\$0	\$0	\$0	\$0
Non-Personnel Spending						
Stabilization Funds	L2	\$336,204	\$0	\$0	\$0	\$0
Excellence through Equity	L2	\$26,675	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3	\$100,000	\$0	\$0	\$0	\$0
Art Supplies	L2	\$2,875	\$0	\$0	\$0	\$0
Music Supplies	L2	\$2,500	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$2,500	\$0	\$0	\$0	\$0
Science Supplies	L2	\$2,875	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$7,140	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$4,701	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$10,000	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$240,789	\$240,789	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,984	\$3,984	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$138,176	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0

