

# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Truesdell ES

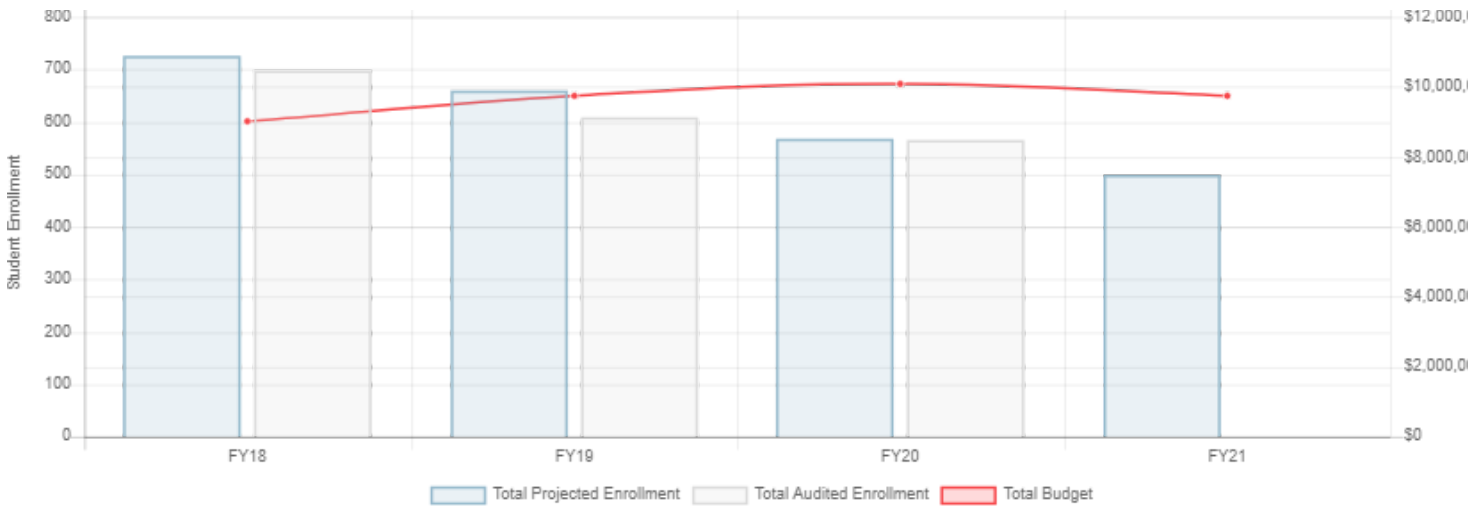
Budget Overview	
Total FY21 Budget:	\$9.7M
Total FY20 Budget	\$10.1M
Total Enrollment	500
Change in Enrollment	-68
% At-Risk	71%
Total At-Risk Funds	\$825.5K



## Notes:

Truesdell's initial formula allocation was \$9,647,944. To support the school's ongoing improvement efforts, Truesdell received \$100,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation total to \$9,747,944. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Truesdell's submitted budget total is \$9,742,944. This is a decrease of \$353,923 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 nor receive funding for middle grade programming. 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.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	7	\$233.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$226.7K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	14	\$1.6M	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$26.7K	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$33.4K	\$24.0K	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$101.7K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$97.6K	\$94.1K	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	8	\$57.3K	\$35.8K	\$0	\$0	\$21.5K	\$0
Afterschool Aide	Afterschool Programs	8	\$57.3K	\$21.5K	\$0	\$0	\$35.8K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$0	\$0	\$0	\$10.7K	\$0
Extended Day Funds	Extended Day	478080	\$478.1K	\$478.1K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	28966	\$29.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	9000	\$9.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	25000	\$25.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	72686	\$72.7K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	7000	\$7.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	9000	\$9.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	43450	\$43.5K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	10000	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	800	\$800.00	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Electronic Learning	Non-Personnel Spending	20200	\$20.2K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	4500	\$4.5K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	5900	\$5.9K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	51858	\$51.9K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3984	\$4.0K	\$0	\$4.0K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

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