

# Truesdell ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

<b>\$9.3M</b>	Initial School Allocation
<b>-426.5K</b>	Change from Prior Year Submitted
<b>489</b>	Total Enrollment
<b>-11</b>	Change in Enrollment



## Year-To-Year Budget Notes

Truesdell Elementary School's initial formula allocation is \$9,316,469. This is a decrease of \$426,475 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Truesdell's projected enrollment was 500. In SY2021-22, the school's projected enrollment is 489, a decrease of 11 students. Due to changes in self-contained programming, Truesdell will house one additional self-contained special education classroom, resulting in an increased allocation of staff members. Due to a decrease in projected English Learner (EL) enrollment, the school requires two fewer EL staff allocations. Truesdell is receiving one additional general education teacher due to limits on average classroom size. The SY2021-22 budget does not include designated funding for Extended Day. Schools may choose to use their flexible funds (e.g., administrative premium) or stimulus funds to support learning outside of traditional school hours. Truesdell is receiving \$260,048 in stabilization. In SY2020-21, Truesdell received \$100,000 in one-time Chancellor's Initial Budget Assistance, which is not included in the school's initial SY2021-22 budget.

NEW: Truesdell will also receive additional stimulus funding in the approximate amount of \$349,579 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

## 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**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
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.2	\$187,835	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	3	\$337,707	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$337,707	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	1	\$112,569	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	7	\$262,416	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	20	\$2,251,380	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	2	\$74,976	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	L1	2	\$110,030	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	7	\$787,983	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	13	\$1,463,397	\$0	\$0	\$0	\$0

Guidance Counselor - 10mo (Bilingual)	L2	3	\$337,707	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Total Related Arts Teachers	L2	4.5	\$506,561	\$0	\$0	\$0	\$0
<b>Classroom Instructional Support Positions</b>							
Aide - Kindergarten	L2	4	\$149,952	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	4	\$450,276	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Clerk	L3	1.2	\$60,767	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0
<b>Afterschool Programs</b>							
Afterschool Teacher	L1	8	\$54,400	\$0	\$0	\$20,400	\$0
Afterschool Paraprofessional	L1	8	\$54,400	\$0	\$0	\$44,200	\$0

Afterschool Site Leader	L1	1	\$10,200	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$48,900	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Stabilization Funds	L3		\$260,048	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$26,675	\$0	\$0	\$0	\$0
Art Supplies	L3		\$2,812	\$0	\$0	\$0	\$0
Music Supplies	L3		\$2,445	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3		\$2,445	\$0	\$0	\$0	\$0
Science Supplies	L3		\$2,812	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$6,105	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$4,652	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$9,780	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3		\$218,204	\$218,204	\$0	\$0	\$0
Title I Parental Involvement	L1		\$3,526	\$3,526	\$0	\$0	\$0
Non Personnel Flexible Funds	L3		\$134,638	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>							
Security Funds	L1		\$111,844	\$0	\$0	\$0	\$0