

Truesdell Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$9,204,625	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$0	Change from Prior Year Submitted	Enrollment Based Funding	\$6,881,056
444	Total Enrollment	Targeted Support Funding	\$1,751,191
-45	Change in Enrollment	Stability Funding*	\$572,378
		*Includes FY23 One-Time Stability Funds	
FY23 One-Time Stability Funds			
\$0	Mayor's Recovery Funds		
\$460,231	Hold Harmless Funds		

Year-To-Year Budget Notes

Truesdell Elementary School's initial formula allocation is \$9,204,625. This reflects no change compared to the FY22 submitted budget. The initial formula allocation includes \$112,147 in year-over-year stabilization funding and \$460,231 in Hold Harmless Funds to ensure that Truesdell ES does not receive less than its submitted budget from last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Truesdell's projected enrollment was 489. In SY22-23, the school's projected enrollment is 444, a decrease of 45 students. Truesdell is projected to receive 2 less special educators due to a decline in students with IEPs and/or self-contained classrooms. Truesdell is projected to receive 1 more ELL teacher due to an increase in the number of English Language Learners. Truesdell received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$681,356. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	5.00	\$34,000.00
Afterschool Paraprofessional (local)	21st Century	2	3.00	\$20,400.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	4.00	\$27,200.00
Afterschool Teacher (local)	21st Century	2	4.00	\$27,200.00
		Subtotals	17.00	\$119,000.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$6,606.30
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	4.00	\$248,064.17

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	7.00	\$274,164.99
Teacher - PK3	Local	2	3.00	\$341,497.34
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	3.00	\$341,497.34
		Subtotals	14.00	\$1,070,992.12

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Aide - ELL	EL UPSFF	2	2.00	\$78,332.85
Teacher - ELL	EL UPSFF	2	14.00	\$1,593,654.25
		Subtotals	16.00	\$1,671,987.10

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	4.00	\$455,329.78
		Subtotals	5.00	\$569,162.23

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	1.00	\$39,166.43
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	1.00	\$113,832.45
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
		Subtotals	7.00	\$665,886.72

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$144,300.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,006,928.00
		Subtotals	--	\$2,006,928.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$681,356.02

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$91,267.44
ECE Weight	Local	3	--	\$193,525.20
ELL Weight	EL UPSFF	2	--	\$537,570.00
SPED Weight	Local	3	--	\$111,097.80
		Subtotals	--	\$933,460.44

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,161.84
Title I - Schoolwide	Title I	3	--	\$134,212.93
		Subtotals	--	\$136,374.77

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$460,231.27

Stability Funding	Fund Source	Flexibility	FTE	Amount
Stabilization	Stabilization	3	--	\$112,146.92