

Truesdell Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$9,204,625
Total FY22 Submitted Budget	\$9,204,625
Total Enrollment	444
Change in Enrollment	-45
Percent At Risk	57%
Total At Risk Funds	\$681,356
Hold Harmless	\$460,231
Mayors Recovery Funds	\$0

Year-Over-Year Notes

Truesdell Elementary School's FY23 submitted budget is \$9,204,625. This is an increase of \$ over the FY22 submitted budget. The initial formula allocation includes \$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 ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$681,356. Truesdell ES received \$60,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Intervention (API)	School Leadership	2	\$317,120	\$0	\$317,120	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$341,497	\$207,284	\$0	\$0	\$134,213	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$341,497	\$167,498	\$173,999	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$113,832	\$5,381	\$0	\$108,451	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$227,665	\$113,832	\$113,832	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$37,428	\$76,404	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$39,166	\$39,166	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	2	\$78,333	\$5,742	\$0	\$72,591	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3	\$341,497	\$16,143	\$0	\$325,354	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	14	\$2M	\$75,334	\$0	\$2M	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$39,166	\$39,166	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$39,166	\$39,166	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	5	\$182,875	\$182,875	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$116,262	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$58,500	\$58,500	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$71,491	\$71,491	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$68,000	\$23,800	\$0	\$0	\$0	\$0	\$44,200
Afterschool Teacher	Admin Premium/Overtime		\$51,000	\$23,800	\$0	\$0	\$0	\$0	\$27,200
Custodial Overtime	Admin Premium/Overtime		\$500	\$500	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending		\$800	\$800	\$0	\$0	\$0	\$0	\$0
Clothing And Uniforms (Off The Shelf)	Non-Personnel Spending		\$6,766	\$6,766	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$137,240	\$137,240	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending		\$3,800	\$3,800	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$49,575	\$49,575	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Electronic Learning	Non-Personnel Spending		\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,025	\$2,025	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Over \$5K)	Non-Personnel Spending		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$8,425	\$8,425	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$11,098	\$11,098	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$500	\$500	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$7,424	\$7,424	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending		\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending		\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$60,500	\$60,500	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$2,162	\$0	\$0	\$0	\$2,162	\$0	\$0