

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Truesdell EC

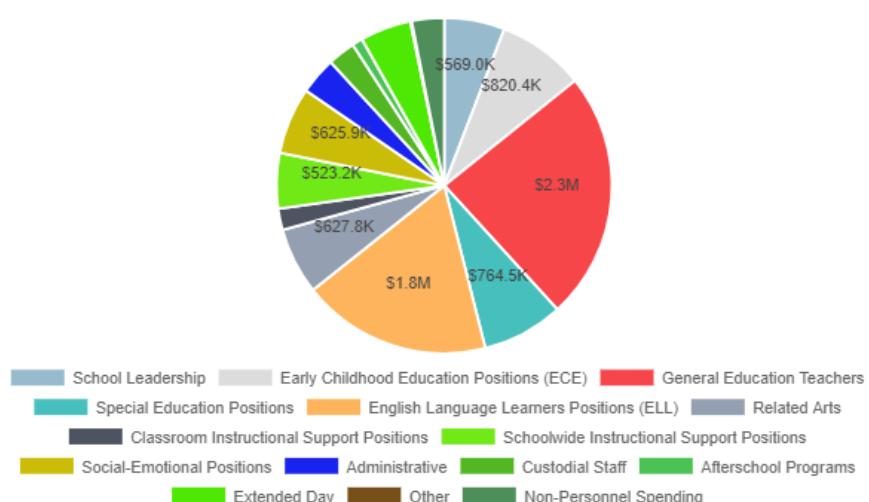
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At-Risk Information	
At-Risk FY18%:	64%
At-Risk FY19%:	65%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$905.6K

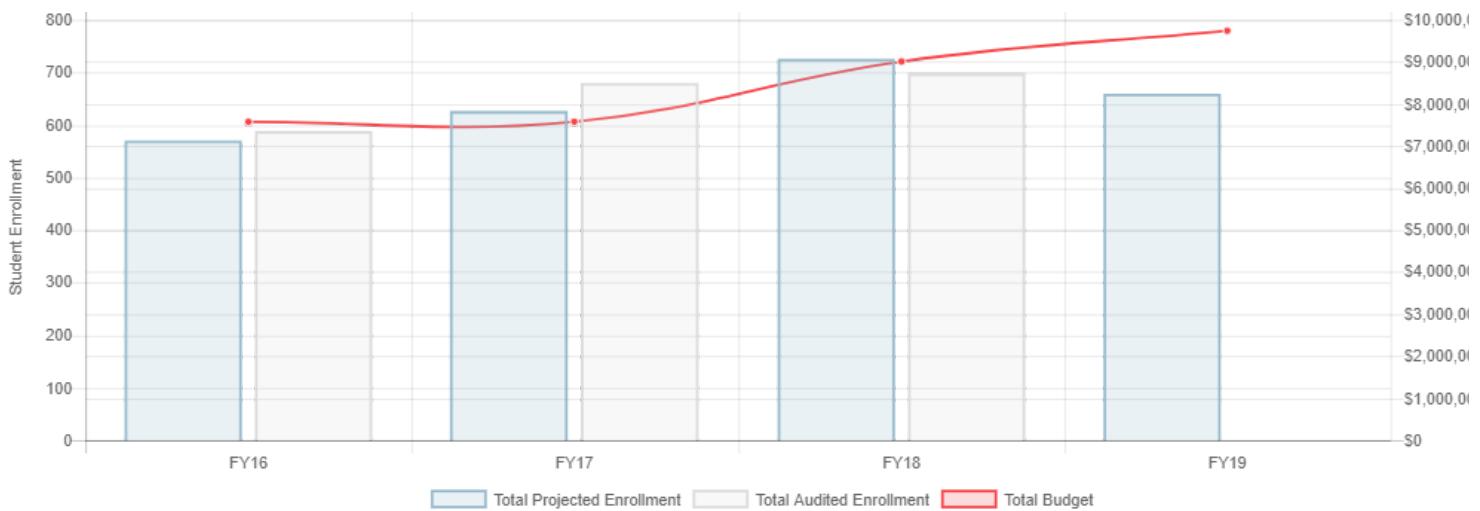
**FY19 Total Budget:** \$9.7M

**FY19 Projected Student Enrollment:** 661 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$64.0K
Extended Day/Year	0	\$478.1K
In-School Suspension Coordinator	1	\$56.2K
Literacy Partners	0	\$10.0K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	2	\$209.3K
Supplies (Educational, General, Office)	0	\$7.0K
Technology	0	\$53.0K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	3	\$402.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$313.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$313.9K

Item	Category	# of FTEs	Cost
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$192.6K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	4	\$418.5K
Teacher - 5th Grade	General Education Teachers	3	\$313.9K
Teacher - 6th Grade	General Education Teachers	2	\$209.3K
Teacher - Math	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	1	\$32.1K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$627.8K
Aide - Special Education	Special Education Positions	1	\$32.1K
Teacher - ELL	English Language Learners Positions (ELL)	15	\$1.6M
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$209.3K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	2	\$209.3K
Aide - Instructional	Classroom Instructional Support Positions	1	\$37.2K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$96.3K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$209.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	4	\$418.5K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Administrative Officer	Administrative	1	\$91.8K
Registrar	Administrative	1	\$49.1K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	8	\$47.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Extended Day Funds	Extended Day	478080	\$478.1K
Administrative Premium (General)	Other	10000	\$10.0K
Custodial Overtime	Other	3000	\$3.0K
Local Student Travel	Non-Personnel Spending	5000	\$5.0K
Office Supplies	Non-Personnel Spending	3000	\$3.0K
Custodial Services	Non-Personnel Spending	30000	\$30.0K
Health Supplies	Non-Personnel Spending	1000	\$1.0K
Educational Supplies	Non-Personnel Spending	80545	\$80.5K
Recreational Materials	Non-Personnel Spending	4500	\$4.5K
Clothing and Uniforms	Non-Personnel Spending	1500	\$1.5K
General Supplies	Non-Personnel Spending	1311	\$1.3K
Ed Tech and System Support	Non-Personnel Spending	10000	\$10.0K
Out of City Travel (Staff)	Non-Personnel Spending	6000	\$6.0K
Electronic Learning	Non-Personnel Spending	32700	\$32.7K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Stipends	Non-Personnel Spending	4000	\$4.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	4600	\$4.6K

Item	Category	# of FTEs	Cost
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	13220	\$13.2K
Furniture & Fixtures	Non-Personnel Spending	15000	\$15.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	53021	\$53.0K

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>)

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