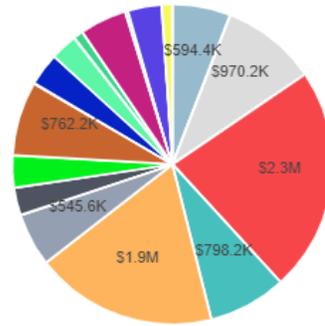


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Truesdell EC

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$10.1M
Total FY19 Budget	\$9.7M
Total Enrollment	568
Change in Enrollment	-93
% At-Risk	65%
Total At-Risk Funds	\$812.7K



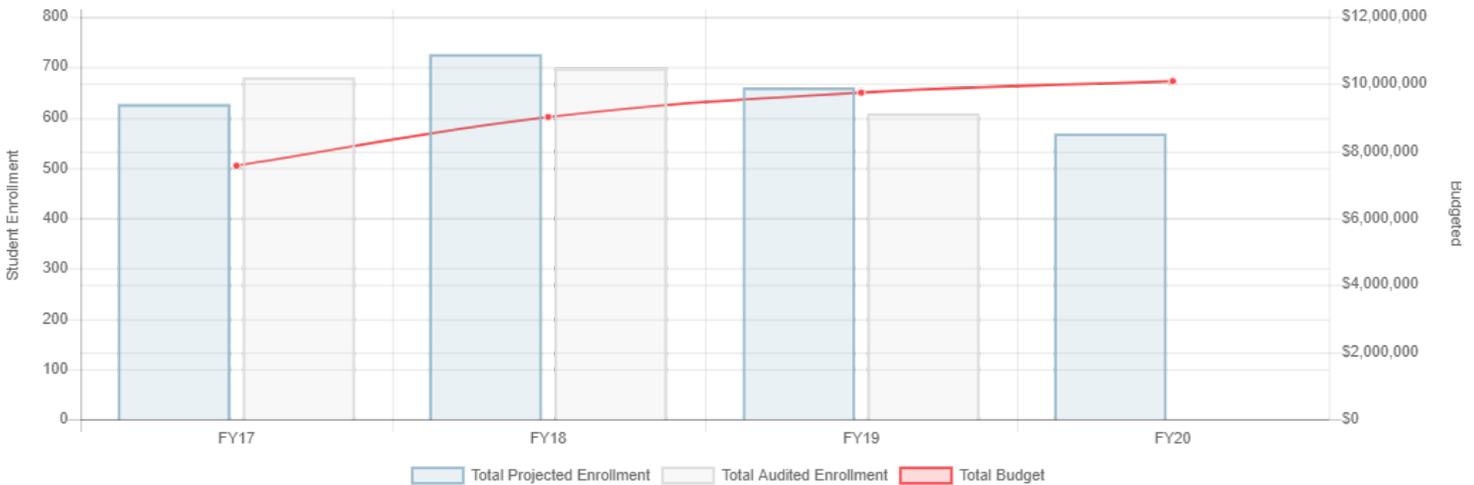
**FY20 Total Budget:** \$10.1M

**FY20 Projected Student Enrollment:** 568 Students

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	1	\$140.4K
Assistant Principal - Other	School Leadership	2	\$280.8K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$206.4K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Middle Grade Investment	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$654.7K	N/A	N/A
Aide - Special Education	Special Education Positions	1	\$34.4K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	14	\$1.5M	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3	\$327.3K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$39.8K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Relay Teacher Resident	Classroom Instructional Support Positions	4	\$137.6K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Intervention Coach	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	4	\$436.5K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	N/A	N/A
Administrative Officer	Administrative	1	\$94.2K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	8	\$47.9K	5	\$29.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Extended Day Funds	Extended Day	N/A	\$478.1K	N/A	\$478.1K
Administrative Premium (General)	Other	N/A	\$24.4K	N/A	N/A
Custodial Overtime	Other	N/A	\$3.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$30.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$80.4K	N/A	\$54.6K
Recreational Materials	Non-Personnel Spending	N/A	\$3.2K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.5K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$11.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Professional Development	Non-Personnel Spending	N/A	\$27.0K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Electronic Learning	Non-Personnel Spending	N/A	\$32.7K	N/A	\$32.7K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$7.4K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$11.4K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$53.7K	N/A	\$1.0K

<b>Item</b>	<b>Category</b>	<b># of Budgeted FTEs</b>	<b>Budgeted Amount</b>	<b># of At-Risk Funded FTEs</b>	<b>At-Risk Dollar Amount</b>
Title I Parental Involvement	Non-Personnel Spending	N/A	\$5.3K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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>)