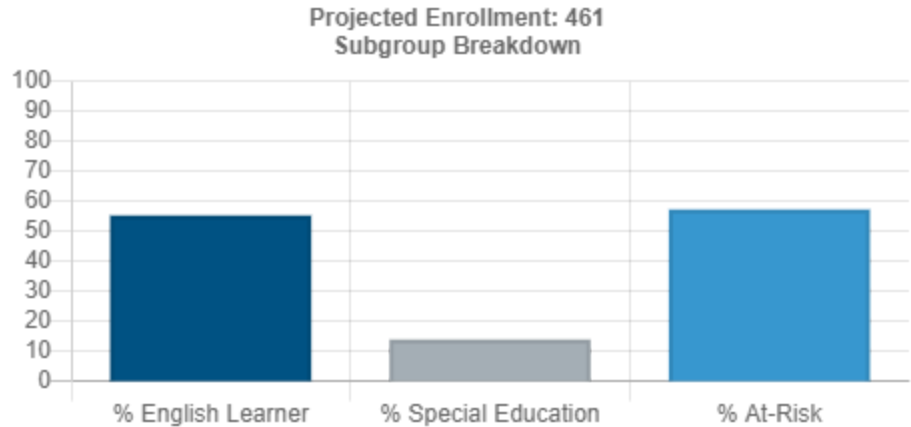


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Truesdell ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$8,744,589
Total Additional Funds	\$486,523
Amended Budget	\$9,231,112
Budget Detail	
Amended Per Pupil	\$20,024
PS Budgeted	\$8,626,228
NPS Budgeted	\$604,884
FTEs budgeted	84



% English Learner - 55.3%  
 % Special Education - 13.9%  
 % At-Risk - 57.3%

**Notes:**

This amended budget worksheet reflects changes made to Truesdell Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Truesdell received \$43,687 in additional At-Risk Concentration Funds and \$442,836 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Truesdell ES.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Intervention (API)	2	-	2	\$309,418
Dean of Students	1	-	1	\$115,740

### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	3	-	3	\$328,770
Teacher - PK4	3	-	3	\$328,770
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$109,590
Aide - Early Childhood	7	-	7	\$250,355

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	3	-	3	\$328,770
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	3	-	3	\$328,770
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	3	-	3	\$328,770
Teacher - 5th Grade	3	-	3	\$328,770
Teacher - Resource	1	-1	0	\$0
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	4	-	4	\$438,360
Aide - Special Education	1	-	1	\$35,765

#### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	11	-	11	\$1,205,490
Aide - ELL	2	-	2	\$71,530
Guidance Counselor - 10mo (Bilingual)	3	-	3	\$328,770

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	1	+2	3	\$107,295

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	2	-	2	\$219,180
Instructional Coach	1	-	1	\$109,590
Instructional Coach - Math	1	+1	2	\$219,180
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-	1	\$52,924

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Registrar	1	-	1	\$53,814
Clerk	1	-1	0	\$0
Aide - Administrative	1	+1	2	\$135,014
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodian (RW-3)	3	-	3	\$142,686

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Teacher	6	-	6	\$39,120
Afterschool Paraprofessional	6	-	6	\$53,790
Afterschool Site Leader	1	-	1	\$13,203

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	70,000	+40000	110,000	\$110,000
Custodial Overtime	20,000	+26687	46,687	\$46,687

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	3,000	+17500	20,500	\$20,500
Custodial and Maintenance Supplies	19,000	+16000	35,000	\$35,000
Health Supplies	500	+1000	1,500	\$1,500
Educational Supplies	30,372	+40000	70,372	\$70,372
Recreational Supplies (including admissions tickets)	20,000	+27000	47,000	\$47,000
Clothing and Uniforms (off the shelf)	2,000	-	2,000	\$2,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Food and Provisions (Including PARCC snacks)	6,000	-	6,000	\$6,000
General Supplies	24,955	+17000	41,955	\$41,955
Local Travel (Staff and Students -within 50 miles)	0	+30000	30,000	\$30,000
Out of City Travel (Staff and students - more than 50 miles Including International)	5,500	+22000	27,500	\$27,500
Professional Services	0	+29820	29,820	\$29,820
Printing	500	-	500	\$500
Advertising	0	+10000	10,000	\$10,000
Electronic Learning	8,000	+7000	15,000	\$15,000
Contractual Services (including after school partners)	128,271	+55000	183,271	\$183,271
Membership Dues	0	+4007	4,007	\$4,007
Professional Development Incl. Conference Fees	0	+18470	18,470	\$18,470
Equipment and Machinery (over \$5,000)	2,000	-	2,000	\$2,000
Equipment and Machinery (under \$5,000)	0	+13000	13,000	\$13,000
Custodial Equipment and Machinery	3,000	+2000	5,000	\$5,000
IT Equipment/Hardware	10,000	+20000	30,000	\$30,000
Title I Parental Involvement	2,398	-	2,398	\$2,398
Library MOU	9,591	-	9,591	\$9,591

### Personnel Administrative Add-Ons

#### Total Administrative Add-Ons

**\$404,854**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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