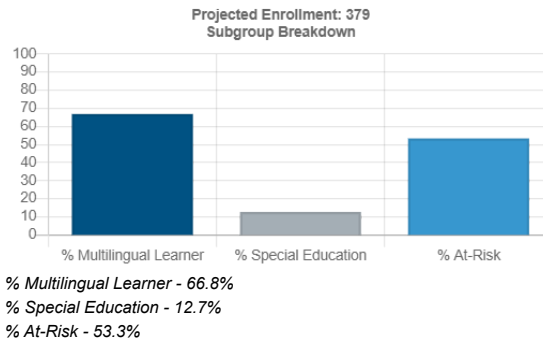


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Truesdell ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,982,788
Total Budget Changes	\$1,454,219
Amended Budget	\$10,437,007
Budget Detail	
Amended Per Pupil	\$27,538
PS Budgeted	\$9,155,406
NPS Budgeted	\$1,281,602
FTEs Budgeted	78



Notes:
This amended budget worksheet reflects changes made to Truesdell Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Truesdell received \$1,454,219 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	2	-	2	\$359,340
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$379,710
Teacher - PK4	3	-	3	\$379,710
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$126,570
Aide - Early Childhood	7	-	7	\$268,632
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$379,710
Teacher - 1st Grade	3	-	3	\$379,710
Teacher - 2nd Grade	3	-	3	\$379,710
Teacher - 3rd Grade	3	-	3	\$379,710
Teacher - 4th Grade	3	-	3	\$379,710
Teacher - 5th Grade	3	-1	2	\$253,140
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$126,570

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Aide - Special Education	1	-	1	\$38,376
Behavior Technician (BES Classroom)	1	-	1	\$56,166

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	10	-	10	\$1,265,700
Aide - Multilingual Learner (formerly ELL)	2	-	2	\$76,752
School Counselor - 10mo (Bilingual)	2	-	2	\$253,140

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$38,376

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	0	+2	2	\$85,263
Instructional Coach	2	+1	3	\$379,710
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Social Worker	1	-	1	\$126,570
Behavior Technician	0	+1	1	\$56,166

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$57,449
Clerk	0	+1	1	\$51,666
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	0	+1	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	1	-	1	\$49,755

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	4	-	4	\$39,120
Afterschool Paraprofessional	3	-	3	\$16,137
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	25,863.800	+112,886	138,749.8	\$138,750
Special Ed LEA Rep Designee	1,500	-	1,500	\$1,500
Custodial Overtime	9,999.950	+40,000	49,999.95	\$50,000
Extra Duty Pay (DCPS employee additional compensation)	0	+25,000	25,000	\$25,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,000	+19,500	21,500	\$21,500
Custodial and Maintenance Supplies	17,999.75	+26,000	43,999.75	\$44,000
Health Supplies	500	+1,250	1,750	\$1,750
Educational Supplies	66,861	+28,139	95,000	\$95,000
Recreational Supplies (including admissions tickets)	15,000	+50,000	65,000	\$65,000
Clothing and Uniforms	2,000	+20,000	22,000	\$22,000
Food and Provisions (Including PARCC snacks)	4,000	-	4,000	\$4,000
General Supplies	12,005	+33,995	46,000	\$46,000
Local Travel (Students and staff - within 50 miles)	15,000	+30,000	45,000	\$45,000
Out of City Travel (Students and staff - more than 50 miles including international)	5,000	+60,000	65,000	\$65,000
IT supplies (consumables)	6,000	-	6,000	\$6,000
Professional Services	2,623	+310,662	313,285	\$313,285
Printing	5,000	-	5,000	\$5,000
Advertising	0	+10,000	10,000	\$10,000
Electronic Learning	15,000	+12,812	27,812	\$27,812
Tuition for Employee Training	0	+20,000	20,000	\$20,000
Contractual Services	4,000	+190,104	194,104	\$194,104
Professional Development Incl. Conference Fees	0	+161,700	161,700	\$161,700
Furniture & Fixtures	0	+20,000	20,000	\$20,000
Equipment and Machinery (over \$5,000)	0	+20,000	20,000	\$20,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under \$5,000)	5,000	+20,000	25,000	\$25,000
Custodial Equipment and Machinery	0	+10,000	10,000	\$10,000
IT Equipment/Hardware	2,000	+28,000	30,000	\$30,000
Title I Parental Involvement	2,634.48	-	2,634.48	\$2,634
Library Funds	8,209.14	-	8,209.14	\$8,209
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607
Personnel Administrative Add-Ons				
Total Administrative Add-Ons				\$483,616

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