

# Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Truesdell ES

## FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
<b>FY26 Total School Resources (GA0+GD0)</b>	<b>\$11,385,508</b>	<b>\$11,445,902</b>	<b>\$60,394</b>
FY26 School Managed Budget (GA0)	\$10,525,705	\$10,581,240	\$55,535
FY26 Non-Local Funds (GD0)	\$209,520	\$209,520	\$0
FY26 Centrally Managed Items (GA0)	\$650,283	\$655,142	\$4,859

## Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
<b>Total School Resources</b>	<b>\$11,385,508</b>	<b>\$11,445,902</b>	<b>\$60,394</b>
Personnel Budgeted	\$10,513,351	\$10,540,860	\$27,509
Non-Personnel Budgeted	\$640,053	\$657,815	\$17,762
Additional Compensation Budgeted	\$232,104	\$247,227	\$15,123
FTEs Budgeted	88.0	90.0	2.0

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>402 (+23)</b>	<b>212 (-41)</b>	<b>75 (+27)</b>	<b>215 (+13)</b>
FY25	379	253	48	202

## Notes

This amended budget worksheet reflects changes made to Truesdell Elementary School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Truesdell received \$60,394 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

## FY26 Comprehensive List of Budgeted Items

### School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	2	-	2	\$367,430
Dean of Students	1	-	1	\$138,274

### Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$392,259
Teacher - PK4	3	-	3	\$392,259
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	7	-	7	\$281,043

### General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	3	-	3	\$392,259
Teacher - 4th Grade	3	-	3	\$392,259
Teacher - 5th Grade	3	-	3	\$392,259
Teacher - Resource	1	-1	0	\$0

### Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$261,506
Teacher - Inclusion/Resource Services	5	-	5	\$653,765
Aide - Special Education	3	-	3	\$120,447

#### Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	12	-	12	\$1,569,036
Aide - ESOL	2	-	2	\$80,298
School Counselor - 10mo (Bilingual)	2	-	2	\$261,506
Instructional Coach - ESOL (10mo)	1	-	1	\$130,753

#### Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	2	-	2	\$261,506

#### Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$40,149

#### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	+1	2	\$85,264
Instructional Coach	1	-	1	\$130,753
Instructional Coach -12mo	1	-	1	\$161,771

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753
Aide - Library/Technology	0	+1	1	\$51,159

#### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	2	-	2	\$261,506
Behavior Technician	2	-	2	\$119,334

#### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Aide - Administrative	2	-	2	\$149,518
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	+1	2	\$119,224
Custodian (RW-3)	2	-	2	\$103,892

#### Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	3	-	3	\$16,434

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Site Leader	1	-	1	\$13,446

#### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	99,774	+15,123	114,897	\$114,897
Elementary Grade Level Chair - compensation	11	-	11	\$11,000
Custodial Overtime	15,256	-	15,256	\$15,256

#### Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On Teamsters	0	+1	1	\$4,859
Budget Development Add-Ons (schoolwide)	618,576	-	618,576	\$618,576

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,860	-	8,860	\$8,860
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

#### Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	31,895	-	31,895	\$31,895
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	30,000	-	30,000	\$30,000
Recreational Supplies (including admissions tickets)	40,000	-	40,000	\$40,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Food and Provisions (Including DC CAPE snacks)	4,000	-	4,000	\$4,000
General Supplies	30,000	+17,762	47,762	\$47,762
IT supplies (consumables)	4,000	-	4,000	\$4,000

#### Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	35,000	-	35,000	\$35,000
Out of City Travel (Students and staff - more than 50 miles including international)	5,000	-	5,000	\$5,000
Professional Services	10,000	-	10,000	\$10,000
Printing	5,000	-	5,000	\$5,000
Electronic Learning	2,000	-	2,000	\$2,000
Membership Dues	1,000	-	1,000	\$1,000
Professional Development	180,000	-	180,000	\$180,000
Conference Fees	4,000	-	4,000	\$4,000

#### Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	165,000	-	165,000	\$165,000

#### Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	10,000	-	10,000	\$10,000
Equipment and Machinery (over \$5,000)	9,000	-	9,000	\$9,000
Equipment and Machinery (under \$5,000)	5,000	-	5,000	\$5,000
Custodial Equipment and Machinery	6,655	-	6,655	\$6,655
IT Equipment/Hardware	8,000	-	8,000	\$8,000

## Non-Local Funds

Item	Submitted Budget	Reprogramming Quantity	Final Budget	Final Cost*
	FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	2,546.58	-	2,546.58	\$2,547
Title II Professional Development	9,250	-	9,250	\$9,250

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets.  
(<https://dcpsbudget.com/>)

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1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 |  
dcps.dc.gov