



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Tubman ES

| Budget Overview                    |         |
|------------------------------------|---------|
| Total FY25 Budget:                 | \$12.8M |
| Total FY24 Budget                  | \$10.5M |
| Total Projected Enrollment         | 561     |
| YOY Change in Projected Enrollment | 11      |
| % At-Risk                          | 56%     |
| Total At-Risk Funds                | \$1.3M  |

**Year-over-Year Notes:** This submitted budget worksheet reflects how Tubman Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Tubman Elementary School's FY25 submitted budget is \$12,758,994. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, Tubman's submitted budget total is an increase of \$2,252,352. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Tubman's projected enrollment was 550. In SY24-25, the school's projected enrollment is 561, an increase of 11 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Tubman ES received an at-risk UPSFF supplement of \$1,235,632. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Tubman ES received \$90,355 in additional at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

| <b>Item Name</b>                                  | <b>Item Category</b>                      | <b>FTE</b> | <b>Total Budget</b> | <b>Local</b> | <b>At-Risk</b> | <b>EL UPSFF</b> | <b>Title I</b> | <b>Title II</b> | <b>21stCC</b> |
|---|---|------------|---------------------|--------------|----------------|-----------------|----------------|-----------------|---------------|
| Principal   | School Leadership                         | 1          | \$235.8K            | \$235.8K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Assistant Principal - Other                       | School Leadership                         | 2          | \$371.2K            | \$0          | \$371.2K       | \$0             | \$0            | \$0             | \$0           |
| Teacher - PK3                                     | Early Childhood Education Positions (ECE) | 2          | \$267.4K            | \$267.4K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - PK4                                     | Early Childhood Education Positions (ECE) | 2          | \$267.4K            | \$267.4K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Aide - Early Childhood                            | Early Childhood Education Positions (ECE) | 4          | \$170.8K            | \$170.8K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - Kindergarten                            | General Education Teachers                | 4          | \$534.9K            | \$248.8K     | \$286.1K       | \$0             | \$0            | \$0             | \$0           |
| Teacher - 1st Grade                               | General Education Teachers                | 4          | \$534.9K            | \$515.4K     | \$0            | \$0             | \$19.4K        | \$0             | \$0           |
| Teacher - 2nd Grade                               | General Education Teachers                | 4          | \$534.9K            | \$286.1K     | \$0            | \$0             | \$248.8K       | \$0             | \$0           |
| Teacher - 3rd Grade                               | General Education Teachers                | 4          | \$534.9K            | \$534.9K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - 4th Grade                               | General Education Teachers                | 4          | \$534.9K            | \$534.9K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - 5th Grade                               | General Education Teachers                | 4          | \$534.9K            | \$534.9K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| TLI Teacher Leader - English Language Arts (ELA)  | General Education Teachers                | 1          | \$133.7K            | \$0          | \$133.7K       | \$0             | \$0            | \$0             | \$0           |
| TLI Teacher Leader - Math                         | General Education Teachers                | 1          | \$133.7K            | \$0          | \$133.7K       | \$0             | \$0            | \$0             | \$0           |
| TLI Teacher Leader - Special Education            | General Education Teachers                | 1          | \$133.7K            | \$0          | \$133.7K       | \$0             | \$0            | \$0             | \$0           |
| Teacher - Early Learning Support Program          | Special Education Positions               | 2          | \$267.4K            | \$267.4K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - Inclusion/Resource Services             | Special Education Positions               | 12         | \$1.6M              | \$1.5M       | \$133.7K       | \$0             | \$0            | \$0             | \$0           |
| Teacher - Independence & Learning Support Program | Special Education Positions               | 1          | \$133.7K            | \$133.7K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - Specific Learning Support Program       | Special Education Positions               | 1          | \$133.7K            | \$133.7K     | \$0            | \$0             | \$0            | \$0             | \$0           |

| <b>Item Name</b>                                  | <b>Item Category</b>                           | <b>FTE</b> | <b>Total Budget</b> | <b>Local</b> | <b>At-Risk</b> | <b>EL UPSFF</b> | <b>Title I</b> | <b>Title II</b> | <b>21stCC</b> |
|---|--|------------|---------------------|--------------|----------------|-----------------|----------------|-----------------|---------------|
| Aide - Special Education                          | Special Education Positions                    | 6          | \$256.2K            | \$256.2K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - Multilingual Learner (formerly ELL)     | Multilingual Learners Positions (formerly ELL) | 16         | \$2.1M              | \$0          | \$0            | \$2.1M          | \$0            | \$0             | \$0           |
| School Counselor - 10mo (Bilingual)               | Multilingual Learners Positions (formerly ELL) | 2          | \$267.4K            | \$0          | \$0            | \$267.4K        | \$0            | \$0             | \$0           |
| Teacher - Art                                     | Related Arts                                   | 1          | \$133.7K            | \$133.7K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - Music                                   | Related Arts                                   | 1          | \$133.7K            | \$133.7K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - Health/Physical Education               | Related Arts                                   | 2          | \$267.4K            | \$267.4K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Teacher - World Language                          | Related Arts                                   | 1          | \$133.7K            | \$133.7K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Aide - Kindergarten                               | Classroom Instructional Support Positions      | 4          | \$170.8K            | \$170.8K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Aide - Instructional - (10mo)                     | Classroom Instructional Support Positions      | 1          | \$42.7K             | \$42.7K      | \$0            | \$0             | \$0            | \$0             | \$0           |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions     | 2          | \$267.4K            | \$74.9K      | \$69.2K        | \$123.4K        | \$0            | \$0             | \$0           |
| Instructional Coach - Math                        | Schoolwide Instructional Support Positions     | 1          | \$133.7K            | \$133.7K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Coordinator - Computer Lab/Technology             | Schoolwide Instructional Support Positions     | 1          | \$62.8K             | \$62.8K      | \$0            | \$0             | \$0            | \$0             | \$0           |
| School Librarian                                  | Schoolwide Instructional Support Positions     | 1          | \$133.7K            | \$133.7K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Psychologist                                      | Social-Emotional Positions                     | 1          | \$133.7K            | \$133.7K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Social Worker                                     | Social-Emotional Positions                     | 3          | \$401.2K            | \$401.2K     | \$0            | \$0             | \$0            | \$0             | \$0           |
| Behavior Technician                               | Social-Emotional Positions                     | 1          | \$60.5K             | \$60.5K      | \$0            | \$0             | \$0            | \$0             | \$0           |
| Attendance Counselor                              | Social-Emotional Positions                     | 1          | \$73.3K             | \$0          | \$0            | \$73.3K         | \$0            | \$0             | \$0           |
| Coordinator - Student Resource                    | Social-Emotional Positions                     | 0.5        | \$64.5K             | \$0          | \$64.5K        | \$0             | \$0            | \$0             | \$0           |

| Item Name   | Item Category          | FTE | Total Budget | Local    | At-Risk | EL UPSFF | Title I | Title II | 21stCC |
|---|------------------------|-----|--------------|----------|---------|----------|---------|----------|--------|
| Administrative Officer                              | Administrative         | 1   | \$121.4K     | \$121.4K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Business Manager                                    | Administrative         | 1   | \$107.0K     | \$107.0K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Aide - Administrative                               | Administrative         | 1   | \$74.9K      | \$74.9K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Custodial Foreman                                   | Custodial Staff        | 1   | \$84.1K      | \$84.1K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Custodian (RW-5)                                    | Custodial Staff        | 1   | \$62.5K      | \$62.5K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Custodian (RW-3)                                    | Custodial Staff        | 3   | \$163.4K     | \$163.4K | \$0     | \$0      | \$0     | \$0      | \$0    |
| Administrative Premium (General)                    | Other                  | 0   | \$42.6K      | \$42.6K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Custodial Overtime                                  | Other                  | 0   | \$5.0K       | \$5.0K   | \$0     | \$0      | \$0     | \$0      | \$0    |
| Office Supplies                                     | Non-Personnel Spending | 0   | \$250.00     | \$250    | \$0     | \$0      | \$0     | \$0      | \$0    |
| Custodial and Maintenance Supplies                  | Non-Personnel Spending | 0   | \$21.2K      | \$21.2K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Health Supplies                                     | Non-Personnel Spending | 0   | \$350.00     | \$350    | \$0     | \$0      | \$0     | \$0      | \$0    |
| Educational Supplies                                | Non-Personnel Spending | 0   | \$31.0K      | \$31.0K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Local Travel (Students and staff - within 50 miles) | Non-Personnel Spending | 0   | \$7.5K       | \$7.5K   | \$0     | \$0      | \$0     | \$0      | \$0    |
| Contractual Services                                | Non-Personnel Spending | 0   | \$48.3K      | \$48.3K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Professional Development Incl. Conference Fees      | Non-Personnel Spending | 0   | \$14.0K      | \$14.0K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| Custodial Equipment and Machinery                   | Non-Personnel Spending | 0   | \$1.5K       | \$1.5K   | \$0     | \$0      | \$0     | \$0      | \$0    |
| Title I Parental Involvement                        | Non-Personnel Spending | 0   | \$4.4K       | \$0      | \$0     | \$0      | \$4.4K  | \$0      | \$0    |
| Library Funds                                       | Non-Personnel Spending | 0   | \$12.2K      | \$12.2K  | \$0     | \$0      | \$0     | \$0      | \$0    |
| 3rd grade HPE Swim Program Contribution             | Non-Personnel Spending | 0   | \$18.6K      | \$18.6K  | \$0     | \$0      | \$0     | \$0      | \$0    |

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsbudget.com](http://www.dcpsbudget.com) (<http://www.dcpsbudget.com>)

