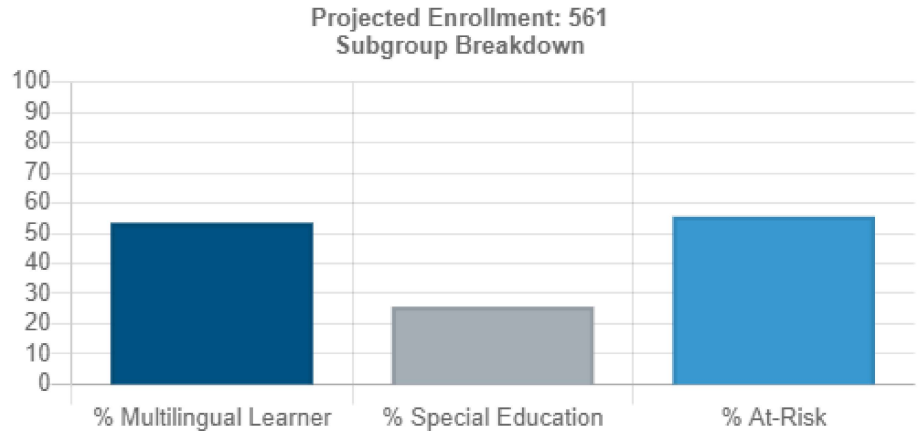


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Tubman ES

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	\$12,758,994
Total Budget Changes	\$0
Amended Budget	\$12,758,993
Budget Detail	
Amended Per Pupil	\$22,743
PS Budgeted	\$12,599,815
NPS Budgeted	\$159,179
FTEs Budgeted	107.5



% Multilingual Learner - 53.5%  
 % Special Education - 25.7%  
 % At-Risk - 55.6%

## Notes:

This amended budget worksheet reflects changes made to Tubman Elementary School’s budget after the Mayor’s March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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 Tubman ES.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Other	2	-	2	\$359,340

#### 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	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504

#### 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	4	-	4	\$506,280
Teacher - 1st Grade	4	-	4	\$506,280
Teacher - 2nd Grade	4	-	4	\$506,280
Teacher - 3rd Grade	4	-	4	\$506,280
Teacher - 4th Grade	4	-	4	\$506,280
Teacher - 5th Grade	4	-	4	\$506,280
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

#### 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 - Early Learning Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	12	-	12	\$1,518,840
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Aide - Special Education	6	-	6	\$230,256

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	16	-	16	\$2,025,120
School Counselor - 10mo (Bilingual)	2	-	2	\$253,140

### 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	\$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

<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	4	-	4	\$153,504
Aide - Instructional - (10mo)	1	+1	2	\$76,752

#### 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	\$253,140
Instructional Coach - Math	1	-	1	\$126,570
Coordinator - Computer Lab/Technology	1	-	1	\$59,361
School Librarian	1	-	1	\$126,570

#### 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>
Social Worker	3	-	3	\$379,710
Behavior Technician	1	-	1	\$56,166
Attendance Counselor	1	-	1	\$68,616
Coordinator - Student Resource	0.5	-	0.5	\$61,543

#### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	1	-	1	\$115,493
Business Manager	1	-	1	\$101,069
Aide - Administrative	1	-	1	\$70,573

## 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	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	3	-	3	\$149,265

## 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)	42,600.210	+75,000	117,600.21	\$117,600
Custodial Overtime	5,000.24	+4,194	9,194.24	\$9,194
Extra Duty Pay (DCPS employee additional compensation)	0	+9,000	9,000	\$9,000

## 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	250	-	250	\$250
Custodial and Maintenance Supplies	21,190.72	-	21,190.72	\$21,191
Health Supplies	350	-	350	\$350
Educational Supplies	31,000	-	31,000	\$31,000
Local Travel (Students and staff - within 50 miles)	7,500	-	7,500	\$7,500
Contractual Services	48,260	-	48,260	\$48,260
Professional Development Incl. Conference Fees	14,000	-	14,000	\$14,000
Custodial Equipment and Machinery	1,500	-	1,500	\$1,500

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Title I Parental Involvement	4,369.39	-	4,369.39	\$4,369
Library Funds	12,151.26	-	12,151.26	\$12,151
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons** **\$695,678**

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

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