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

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$6,659,783**	**$6,659,783**	**$0**
FY26 School Managed Budget (GA0)	$6,241,965	$6,241,965	$0
FY26 Non-Local Funds (GD0)	$9,925	$9,925	$0
FY26 Centrally Managed Items (GA0)	$407,893	$407,893	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$6,659,783**	**$6,659,783**	**$0**
Personnel Budgeted	$6,559,991	$6,559,991	$0
Non-Personnel Budgeted	$73,311	$73,311	$0
Additional Compensation Budgeted	$26,481	$26,481	$0
FTEs Budgeted	53.0	53.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**400 (+6)**	**56 (-10)**	**24 (-8)**	**20 (+8)**
FY25	394	66	32	12

Notes

This amended budget worksheet reflects the final budget for Mann Elementary School. No changes were made after the Mayor's May 2025 budget submission.

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 - English Language Arts (ELA)	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK4	2	-	2	$261,506
Aide - Early Childhood	2	-	2	$80,298

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	-1	2	$261,506
Teacher - Reading	1	-	1	$130,753
Teacher - Science (General)	1	-	1	$130,753
Teacher - STEM	0.5	-	0.5	$65,377
Teacher - Social Studies	0	+0.5	0.5	$65,377
Teacher - Schoolwide Enrichment Model (SEM)	0	+0.5	0.5	$65,377

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	3	-	3	$392,259

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	3	-	3	$392,259

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	1.5	-	1.5	$196,130

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	4	-	4	$160,596

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632
Instructional Coach - Math	1	-	1	$130,753
Intervention Coach	2	-	2	$261,506
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	1	-	1	$130,753
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	$118,616

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	3	-	3	$178,836

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	9,221	-	9,221	$9,221
Custodial Overtime	17,260	-	17,260	$17,260

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	376,230.01	-	376,230.01	$376,230

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,816	-	8,816	$8,816
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*
Custodial and Maintenance Supplies	8,094	-	8,094	$8,094
Educational Supplies	4,369	-	4,369	$4,369
General Supplies	17,260	-	17,260	$17,260
IT supplies (consumables)	2,000	-	2,000	$2,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	9,925	-	9,925	$9,925

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