

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

## FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
<b>FY26 Total School Resources (GA0+GD0)</b>	<b>\$11,879,486</b>	<b>\$11,879,486</b>	<b>\$0</b>
FY26 School Managed Budget (GA0)	\$10,917,906	\$10,917,906	\$0
FY26 Non-Local Funds (GD0)	\$233,897	\$233,897	\$0
FY26 Centrally Managed Items (GA0)	\$727,683	\$727,683	\$0

## Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
<b>Total School Resources</b>	<b>\$11,879,486</b>	<b>\$11,879,486</b>	<b>\$0</b>
Personnel Budgeted	\$11,738,323	\$11,702,947	-\$35,377
Non-Personnel Budgeted	\$106,622	\$131,622	\$25,000
Additional Compensation Budgeted	\$34,541	\$44,918	\$10,377
FTEs Budgeted	97.0	97.5	0.5

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>405 (-156)</b>	<b>224 (-76)</b>	<b>101 (-43)</b>	<b>229 (-83)</b>
FY25	561	300	144	312

## Notes

This amended budget worksheet reflects changes made to Tubman 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.

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 - Other	2	-	2	\$367,430
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	4	-	4	\$160,596
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$523,012
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	4	-	4	\$523,012
Teacher - 4th Grade	3	-	3	\$392,259
Teacher - 5th Grade	2	-	2	\$261,506
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753
TLI Teacher Leader - Special Education	1	-	1	\$130,753
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	3	-	3	\$392,259

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	11	-	11	\$1,438,283
Teacher - Independence & Learning Support Program	1	-	1	\$130,753
Teacher - Specific Learning Support Program	2	-	2	\$261,506
Aide - Special Education	6	-	6	\$240,894

#### Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	10.5	-	10.5	\$1,372,907
School Counselor - 10mo (Bilingual)	2	-	2	\$261,506

#### 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	4	-	4	\$160,596
Aide - Instructional - (10mo)	1	-	1	\$40,149

#### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	-	2	\$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

#### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psych Intern Field Supervisors Stipend (\$3k per intern)	0	+1	1	\$3,000
Psychology Intern --WAE	0	+1	1	\$30,000
Social Worker	3	-	3	\$392,259
Behavior Technician	1	-	1	\$59,667
Manager - Connected Schools	1	-	1	\$143,150
Attendance Counselor	1	-	1	\$70,751

#### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	\$118,616
Business Manager	1	-	1	\$101,458
Aide - Administrative	1	-	1	\$74,759

#### 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	\$59,612
Custodian (RW-3)	2	-	2	\$103,892

#### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	22,200	+7,376.5	29,576.5	\$29,577
Extra Duty Pay (DCPS employee additional compensation)	2,500	-	2,500	\$2,500
Custodial Overtime	9,841	-	9,841	\$9,841

#### Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	695,910	-	695,910	\$695,910

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,926	-	8,926	\$8,926
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	20,000	-	20,000	\$20,000
Health Supplies	350	-	350	\$350
Educational Supplies	25,752	-	25,752	\$25,752

#### Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Electronic Learning	9,900	-	9,900	\$9,900
Professional Development	10,375	-	10,375	\$10,375

#### Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	5,000	-	5,000	\$5,000
Psychologist Intern Program NPS – Contract (\$25k per intern)	0	+25,000	25,000	\$25,000

#### Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,472.6	-	3,472.6	\$3,473

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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