

# Tubman ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

<b>\$9.3M</b>	Initial School Allocation
<b>-223.3K</b>	Change from Prior Year Submitted
<b>549</b>	Total Enrollment
<b>-44</b>	Change in Enrollment



## Year-To-Year Budget Notes

Tubman Elementary School's initial formula allocation is \$9,190,542. This is a decrease of \$335,835 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Tubman's projected enrollment was 593. In SY2021-22, the school's projected enrollment is 549, a decrease of 44 students. Due to changes in self-contained programming allocations for Early Learning Support classrooms, Tubman will have one fewer self-contained special education classroom teacher, resulting in a decreased allocation of staff members. Due to a decrease in projected English Learner (EL) enrollment, the school requires one fewer EL staff allocation. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving 0.5 fewer psychologists and one fewer social worker. To support the school's ongoing improvement efforts, Tubman is receiving \$112,569 in Chancellor's Initial Budget Assistance. This brings the total SY2021-22 initial allocation to \$9,303,111.

**NEW:** Tubman will also receive additional stimulus funding in the approximate amount of \$344,509 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

## Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.4	\$219,141	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3/PK4 (Mixed Age)	L1	4	\$450,276	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	4	\$149,952	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	23	\$2,589,087	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	4	\$149,952	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	9	\$1,013,121	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	15	\$1,688,535	\$0	\$0	\$0	\$0
Aide - ELL	L1	1	\$37,488	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	L2	3	\$337,707	\$0	\$0	\$0	\$0
<b>Related Arts</b>							

Total Related Arts Teachers	L2	4.5	\$506,561	\$0	\$0	\$0	\$0
<b>Classroom Instructional Support Positions</b>							
Aide - Kindergarten	L2	4	\$149,952	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	2	\$225,138	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Clerk	L3	1.4	\$70,895	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$151,785	\$0	\$0	\$0	\$0
<b>Other</b>							
Administrative Premium & Overtime	L3		\$54,900	\$0	\$0	\$0	\$0
<b>Non-Personnel Spending</b>							
Excellence through Equity	L2		\$33,150	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Support	L3		\$112,569	\$0	\$0	\$0	\$0
Art Supplies	L3		\$3,157	\$0	\$0	\$0	\$0

Music Supplies	L3	\$2,745	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$2,745	\$0	\$0	\$0	\$0
Science Supplies	L3	\$3,157	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$5,875	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,362	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$10,980	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$244,976	\$244,976	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,958	\$3,958	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$137,973	\$0	\$0	\$0	\$0

**Security Costs - Daytime Operating Hours**

Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0
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