

# Tubman Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)  
DCPS INITIAL ALLOCATION

\$9,983,845	Initial School Allocation
\$454,871	Change from Prior Year Submitted
539	Total Enrollment
-10	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$7,997,187
Targeted Support Funding	\$1,986,658
Stability Funding*	\$0

\*Includes FY23 One-Time Stability Funds

## FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

## Year-To-Year Budget Notes

Tubman Elementary School's initial formula allocation is \$9,983,845. This is an increase of \$454,871 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Tubman's projected enrollment was 549. In SY22-23, the school's projected enrollment is 539, a decrease of 10 students. Tubman is projected to receive 3 more special educators due to an increase in students with IEPs and/or self-contained classrooms. Tubman is projected to receive 1 less ELL teacher due to a decline in the number of English Language Learners. Tubman received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$775,244. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$6,321.80
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>5.00</b>	<b>\$298,966.93</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3/PK4 (Mixed Age)	Local	2	4.00	\$455,329.78
		<b>Subtotals</b>	<b>8.00</b>	<b>\$611,995.49</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	14.00	\$1,593,654.25
		<b>Subtotals</b>	<b>15.00</b>	<b>\$1,632,820.68</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	3.00	\$341,497.34
		<b>Subtotals</b>	<b>4.00</b>	<b>\$455,329.79</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	8.00	\$910,659.57
		<b>Subtotals</b>	<b>18.00</b>	<b>\$1,600,987.91</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$175,175.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$2,837,175.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$2,837,175.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$775,243.66

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$87,683.64
ECE Weight	Local	3	--	\$114,681.60
ELL Weight	EL UPSFF	2	--	\$537,570.00
SPED Weight	Local	3	--	\$238,322.70
			<b>Subtotals</b>	<b>--</b>
				<b>\$978,257.94</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$3,696.05
Title I - Schoolwide	Title I	3	--	\$229,460.82
			<b>Subtotals</b>	<b>--</b>
				<b>\$233,156.87</b>